
Vote: 592 Kiryandongo District

2015/16 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 2015/16. 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: 11/3/2015

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

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,141,976	186,681	16%
2a. Discretionary Government Transfers	1,995,857	437,886	22%
2b. Conditional Government Transfers	11,271,415	2,459,426	22%
2c. Other Government Transfers	1,661,183	286,475	17%
3. Local Development Grant	853,046	170,609	20%
4. Donor Funding	350,100	258,693	74%
Total Revenues	17,273,577	3,799,770	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,374,168	217,026	209,026	16%	15%	96%
2 Finance	713,091	139,440	139,440	20%	20%	100%
3 Statutory Bodies	782,580	96,551	96,551	12%	12%	100%
4 Production and Marketing	750,602	193,218	128,106	26%	17%	66%
5 Health	2,447,866	612,115	573,604	25%	23%	94%
6 Education	7,283,066	1,571,492	1,483,348	22%	20%	94%
7a Roads and Engineering	1,821,438	390,333	206,805	21%	11%	53%
7b Water	723,766	137,203	11,265	19%	2%	8%
8 Natural Resources	148,749	69,176	61,830	47%	42%	89%
9 Community Based Services	691,196	53,783	46,993	8%	7%	87%
10 Planning	434,706	53,996	43,255	12%	10%	80%
11 Internal Audit	102,349	24,300	24,300	24%	24%	100%
Grand Total	17,273,577	3,558,632	3,024,523	21%	18%	85%
<i>Wage Rec't:</i>	8,433,923	1,744,986	1,743,987	21%	21%	100%
<i>Non Wage Rec't:</i>	4,280,092	949,803	905,760	22%	21%	95%
<i>Domestic Dev't</i>	4,209,463	679,986	254,999	16%	6%	38%
<i>Donor Dev't</i>	350,100	183,856	119,778	53%	34%	65%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of quarter one cumulative receipts totalled Shs 3,799,770,000/= against approved budget of Shs 17,273,577,000/= resulting into a performance of 22% as budget received. This was generally fare performance. However, percent not achieved was due to less cumulative receipts from all central government transfers where discretionary government transfers was at 22% due to less receipts from urban and district unconditional grant wage performance which were at 21% and 18% respectively. Less cumulative urban and district unconditional grant wage receipts was generally attributed to a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes from payroll, lack of TIN numbers by some staff, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to

Summary: Overview of Revenues and Expenditures

such affected staff thus contributing to this situation. There are also staffing gaps in some departments which negatively affected absorption of urban and district unconditional grant wage resulting in poor performance. However, recruitment of more critical staff has been planned for in this financial year.

Conditional government transfers was also at 22% due to less receipts mainly from agric. Ext. salaries at 14%, councilor's allowance and ex-gratia at 16%, pension and gratuity for LGs at 1% and pension for teachers at 17%. Less pension receipts was caused by reduction in the number of eligible pensioners after verification despite having budgeted for many pensioners. There are also staffing gaps in production sector which negatively affected absorption of agric. Ext. salaries resulting in poor performance. However, recruitment of more production and other critical staff has been planned for in this financial year. Other government transfers was at 17% due to little receipts from youth livelihood programme at 2%, less receipts from URF at 23% and no receipts from unspent balances – conditional grants. The latter were reallocation funds expected from engineering but were not transferred to LGMSD account but the funds are now expected in the second quarter. Local development grant was at 20% due to less cumulative receipts from the centre compared to what was expected.

On other hand cumulative disbursement to departments totalled Shs 3,558,632,000/= with cumulative expenditure totalling Shs 3,024,523,000/= resulting into a performance of 21% budget released, 18% budget spent and 85% releases spent. However, Shs 534,109,000/= remained unspent at the end of the quarter due to delayed commencement of works for various programs particularly PRDP, PHC, LGMSD and SFG as well as supply of goods and services due delayed award of contracts and signing of contract agreements. Which had not been paid for especially those delivered late at the end of the financial year. However, unspent funds have been committed for works and services whose contracts have been awarded and signed.

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,141,976	186,681	16%
Other Fees and Charges		5,337	
Agency Fees	20,000	2,700	14%
Land Fees	109,000	6,777	6%
Local Hotel Tax	1,500	0	0%
Local Service Tax	18,000	12,578	70%
Locally Raised Revenues	879,439	147,655	17%
Market/Gate Charges	15,000	6,924	46%
Miscellaneous	39,537	138	0%
Other licences	5,000	0	0%
Park Fees	2,000	1,880	94%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	0	0%
Business licences	7,500	1,667	22%
Animal & Crop Husbandry related levies	20,500	518	3%
Sale of non-produced government Properties/assets	20,000	0	0%
Registration of Businesses	1,500	507	34%
2a. Discretionary Government Transfers	1,995,857	437,886	22%
District Unconditional Grant - Non Wage	525,533	131,383	25%
Urban Unconditional Grant - Non Wage	397,901	99,475	25%
Transfer of Urban Unconditional Grant - Wage	361,196	77,469	21%
Transfer of District Unconditional Grant - Wage	711,227	129,559	18%
2b. Conditional Government Transfers	11,271,415	2,459,426	22%
Conditional Grant to PHC - development	242,353	48,471	20%
Conditional Grant to SFG	438,389	87,678	20%
Conditional Grant to Secondary Salaries	543,441	106,203	20%
Conditional Grant to Secondary Education	573,660	191,220	33%
Conditional Grant to Primary Salaries	4,700,459	940,383	20%
Conditional Grant to Primary Education	486,691	135,516	28%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	7,308	25%
Conditional Grant to PHC Salaries	1,625,146	398,952	25%
Conditional Grant to PAF monitoring	61,333	15,333	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to NGO Hospitals	32,052	8,013	25%
Conditional Grant to Functional Adult Lit	16,781	4,195	25%
Conditional Grant to District Hospitals	140,698	35,175	25%
Conditional Grant to Agric. Ext Salaries	184,446	26,530	14%
Conditional Grant to Community Devt Assistants Non Wage	4,251	3,827	90%
Conditional transfers to Special Grant for PWDs	31,957	7,989	25%
Conditional Grant to Tertiary Salaries	174,369	43,644	25%
Conditional Grant to PHC- Non wage	161,163	40,291	25%
Conditional Grant to Women Youth and Disability Grant	15,307	3,827	25%
Conditional transfer for Rural Water	628,397	125,679	20%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,110	10,870	16%

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	23,755	5,939	25%
Conditional transfers to Production and Marketing	200,300	50,075	25%
Conditional transfers to School Inspection Grant	31,795	7,949	25%
Sanitation and Hygiene	23,000	5,750	25%
Roads Rehabilitation Grant	318,888	63,778	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701	22,477	21%
Pension and Gratuity for Local Governments	193,969	1,780	1%
Pension for Teachers	26,113	4,311	17%
2c. Other Government Transfers	1,661,183	286,475	17%
Unspent balances – Conditional Grants	89,000	0	0%
URF	1,250,061	281,377	23%
Youth Livelihood Programme	322,122	5,098	2%
3. Local Development Grant	853,046	170,609	20%
LGMSD (Former LGDP)	853,046	170,609	20%
4. Donor Funding	350,100	258,693	74%
UWA	247,100	181,427	73%
Unspent balances - donor	103,000	25,000	24%
Donor Funding		10,741	
Mass measles (MOH)		41,525	
Total Revenues	17,273,577	3,799,770	22%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative locally raised revenue receipts was Shs 186,681,000/= against approved budget of Shs 1,141,976,000/= resulting into 16% performance. This was generally poor performance mainly due to no receipts from LHT, other licences, registration and sale of non-produced government properties and less from all sources apart from LST, market/gate charges, park fees and registration of businesses. This was brought about by staffing gaps in finance department at district and also at Sub Counties who would mobilize revenue. However, a Senior Finance Officer has been recruited and has assumed duty to support revenue mobilization, collection and management.

(ii) Cummulative Performance for Central Government Transfers

Cummulative other gov't transfers receipt was Shs 286,475,000/= against approved budget of Shs 1,661,183,000/= resulting into 17% performance. This was poor performance caused by little receipts from youth livelihood programme at 2%, less receipts from URF at 23% and no receipts from unspent balances – conditional grants,. On the other hand cummulative Discretionary Government Transfer receipts was Shs 437,886,000/= against approved budget of Shs 1,995,857,000/= equivalent to 22%. This was fair performance. But slight under performance was caused by less receipts from urban and district unconditional grant wage performance which were at 21% and 18% respectively. Conditional Government Transfers was Shs 2,459,426,000/= against approved budget of Shs 11,271,415,000/= equivalent to 22%. This was also fair performance. But slight under performance was caused by less receipts mainly from agric. Ext. salaries at 14%, councilor's allowance and ex-gratia at 16%, pension and gratuity for LGs at 1% and pension for teachers at 17%. Less pension receipts was caused by reduction in the number of eligible pensioners after verification despite having budgeted for many pensioners. On the other hand, less cummulative urban and district unconditional grant wage receipts was generally attributed to a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes from payroll, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff thus contributing to this situation. There are also staffing gaps in production sector which negatively affected absorption of agric. Ext. salaries resulting in poor performance. However, recruitment of more production and other critical staff has been planned for in this financial year. Local Development Grant was Shs 170,609,000/= against approved budget of Shs 853,046,000/= equivalent to 20%. This was poor performance caused by less cummulative receipts from the centre compared to what was expected.

(iii) Cummulative Performance for Donor Funding

Cummulative donor funding receipts was Shs 258,693,000/= against approved budget of Shs 350,100,000/= resulting into 74%

Vote: 592 Kiryandongo District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

performance. This was excellent performance caused by several donors including UWA, mass measles support by MOH and UNICEF among others who funded district activities .

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>	1,091,348	200,631	18%	272,837	200,631	74%
Conditional Grant to PAF monitoring	18,494	0	0%	4,624	0	0%
Locally Raised Revenues	102,315	26,463	26%	25,579	26,463	103%
Multi-Sectoral Transfers to LLGs	709,556	141,953	20%	177,389	141,953	80%
District Unconditional Grant - Non Wage	79,274	16,947	21%	19,819	16,947	86%
Transfer of District Unconditional Grant - Wage	181,709	15,268	8%	45,427	15,268	34%
<i>Development Revenues</i>	282,820	16,395	6%	70,705	16,395	23%
LGMSD (Former LGDP)	68,469	11,595	17%	17,117	11,595	68%
Multi-Sectoral Transfers to LLGs	214,351	4,800	2%	53,588	4,800	9%
Total Revenues	1,374,168	217,026	16%	343,542	217,026	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,091,348	200,631	18%	272,837	200,631	74%
Wage	377,413	69,955	19%	94,353	69,955	74%
Non Wage	713,935	130,676	18%	178,484	130,676	73%
<i>Development Expenditure</i>	282,820	8,395	3%	69,958	8,395	12%
Domestic Development	279,378	8,395	3%	69,097	8,395	12%
Donor Development	3,442	0	0%	860	0	0%
Total Expenditure	1,374,168	209,026	15%	342,795	209,026	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,000	3%			
Domestic Development		4,000	1%			
Donor Development		4,000	116%			
Total Unspent Balance (Provide details as an annex)		8,000	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 217,026,000/= against approved budget worth Shs 1,374,168,000/= resulting into a performance of 16% as percent budget outturn. Under performance was mainly due to no outturn from PAF monitoring and under performance in all revenue sources except locally raised revenue. On other hand, quarter one outturn totalled Shs 217,026,000/= against a plan for quarter worth Shs 343,542,000/= resulting into a percent quarter plan of 63%. Under performance was due to no outturn realised from PAF monitoring and under performance in all areas except locally raised revenue.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 209,026,000/= against approved budget worth Shs 1,374,168,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to ongoing procurement process at award and signing contract agreements level resulting into less outturn from all areas and no outturn from donor development. On the other hand quarter one outturn totalled Shs 209,026,000/= against a plan for quarter worth Shs 342,795,000/= resulting into a percent quarter plan of 61%. This was poor performance due to ongoing procurement process at award and signing contract agreements level. Unspent balance was Shs 8,000,000/= equivalent to 1%.

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

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 1a: Administration****(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	14	6
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (UShs '000)	1,374,168	209,026
Cost of Workplan (UShs '000):	1,374,168	209,026

Monthly salary for all district staff a district headquarters paid.

District departments and all LLG activities coordinated & monitored, Payroll updated, payslips printed and distributed.

Pay changes made and submitted to Ministry, 6 staff supported for long distance on capacity building

Needs assssment conducted

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>	680,166	139,283	20%	170,042	139,283	82%
Conditional Grant to PAF monitoring	5,484	0	0%	1,371	0	0%
Locally Raised Revenues	65,074	6,834	11%	16,269	6,834	42%
Multi-Sectoral Transfers to LLGs	458,489	96,675	21%	114,622	96,675	84%
District Unconditional Grant - Non Wage	51,769	21,750	42%	12,942	21,750	168%
Transfer of District Unconditional Grant - Wage	99,351	14,023	14%	24,838	14,023	56%
<i>Development Revenues</i>	32,925	157	0%	8,231	157	2%
Multi-Sectoral Transfers to LLGs	32,925	157	0%	8,231	157	2%
Total Revenues	713,091	139,440	20%	178,273	139,440	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	680,166	139,283	20%	170,042	139,283	82%
Wage	138,117	27,482	20%	34,529	27,482	80%
Non Wage	542,049	111,801	21%	135,512	111,801	83%
<i>Development Expenditure</i>	32,925	157	0%	8,231	157	2%
Domestic Development	32,445	157	0%	8,111	157	2%
Donor Development	480	0	0%	120	0	0%
Total Expenditure	713,091	139,440	20%	178,273	139,440	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 139,440,000/= against approved budget worth Shs 713,091,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and multi sectoral transfers to LLGs – development and less outturn from all other sources except District un conditional grant non-wage.

On the other hand quarter one outturn totalled Shs 139,440,000/= against a plan for quarter worth Shs 178,273,000/= resulting into a percent quarter plan of 78%. This was fair performance but percent not achieved was caused by no no outturn from PAF monitoring and less outturn from all other sources except District un conditional grant non-wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 139,440,000/= against approved budget worth Shs 713,091,000/= resulting into a performance of 20% as percent budget outturn. Under performance was due to no outturn from donor development and less outturn from all other areas.

On other hand quarter one outturn totalled Shs 139,440,000/= against a plan for quarter worth Shs 178,273,000/= resulting into a percent quarter plan of 78%. Under performance was also due to no outturn from donor development and less outturn from all other areas. There were no unspent balance under finance.

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

There were no unspent funds under finance.

(ii) Highlights of Physical Performance

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

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/sep/2015	30/sept/2015
Value of LG service tax collection	4500000	12577576
Value of Hotel Tax Collected	2800000	0
Value of Other Local Revenue Collections	140380000	174103012
Date of Approval of the Annual Workplan to the Council	30/may /2015	1/july/2015
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015	31/3/2015
Date for submitting annual LG final accounts to Auditor General	30/sep/2015	31/august 2015
	Function Cost (UShs '000)	139,440
	Cost of Workplan (UShs '000):	139,440

staff salaries paid 16 staff. Books of accounts maintained. Quaterly financial reports prepared. Monitoring of sub counties on bookiping done. Accountable stationary procured for use in revenue collection and monitoring of sub counties. Budget estimates prepared and distributed to each departments. Book keeping, reconciliations and report preparation facilitated. Monthly and quarterly financial reports prepared. Final accounts prepared and submitted to the Auditor General.

Vote: 592 Kiryandongo District**2015/16 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>	782,580	96,551	12%	195,645	96,551	49%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,640	0	0%	2,160	0	0%
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	108,701	22,477	21%	27,175	22,477	83%
Conditional transfers to Councillors allowances and E	68,110	10,870	16%	17,028	10,870	64%
Pension for Teachers	26,113	4,311	17%	6,528	4,311	66%
Pension and Gratuity for Local Governments	193,969	1,780	1%	48,492	1,780	4%
Locally Raised Revenues	44,570	0	0%	11,143	0	0%
Multi-Sectoral Transfers to LLGs	132,152	16,753	13%	33,038	16,753	51%
District Unconditional Grant - Non Wage	74,481	16,301	22%	18,620	16,301	88%
Transfer of District Unconditional Grant - Wage	49,632	6,588	13%	12,408	6,588	53%
Total Revenues	782,580	96,551	12%	195,645	96,551	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	782,580	96,551	12%	195,645	96,551	49%
Wage	199,219	37,304	19%	49,805	37,304	75%
Non Wage	583,361	59,247	10%	145,840	59,247	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	782,580	96,551	12%	195,645	96,551	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 96,551,000/= against approved budget worth Shs 782,580,000/= resulting into a performance of 12% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and locally raised revenue. Also, all sources performed poorly except transfers to contracts committee and DSC operational costs.

On other hand quarter one outturn totalled Shs 96,551,000/= against a plan for quarter worth Shs 195,645,000/= resulting into a percent quarter plan of 49%. This was poor performance also due to no outturn from PAF monitoring and locally raised revenue. Also, all sources performed poorly except transfers to contracts committee and DSC operational costs.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 96,551,000/= against approved budget worth Shs 782,580,000/= resulting into a performance of 12% as percent budget outturn. This was poor performance due to less outturn for both wage and non wage. Ongoing procurement process at award and signing contract agreements level could not allow effective commencement of works and services.

On other hand quarter one outturn totalled Shs 96,551,000/= against a plan for quarter worth Shs 195,645,000/= resulting into a percent quarter plan of 49%. This was poor performance due to less outturn for both wage and non wage. Ongoing procurement process at award and signing contract agreements level could not allow effective commencement of works and services.

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

There were no unspent balance under statutory bodies.

(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	6	1
No. of Land board meetings	5	2
No. of Auditor Generals queries reviewed per LG	8	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	782,580	96,551
Cost of Workplan (UShs '000):	782,580	96,551

3 DEC Meetings Conducted, KDLG H/Q

-3 Monthly salaried paid, KDLG H/Q

-Allowances paid KDLG H/Q

-1 LG PAC reports discussed KDLG H/Q. 1 DCC sittings conducted, District headquarter

-1 Quarterly report submitted to line Ministries

-Advertised and prequalified firms. 39 staffs confirmed

-2 disciplinary cases handled

-1 Advertisement placed in newspapers.

- 10 staff recruited

-3 staff regularised

- Noting interdiction 1. 1 DLB field visits conducted, Sub counties and Town Councils

- Stationery and related office consumables purchased, District headquarters. Area land committees facilitated..

-1 DLB Sittings Conducted

-1 DLB reports submitted to line ministry

- Land documents transferred to Kiryandongo. 3 DEC Meetings Conducted, KDLG H/Q

-3 Monthly salaried paid, KDLG H/Q

-Allowances paid KDLG H/Q

-1 LG PAC reports discussed KDLG H/Q

Vote: 592 Kiryandongo District**2015/16 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>	507,424	90,628	18%	126,855	90,628	71%
Conditional Grant to Agric. Ext Salaries	184,446	26,530	14%	46,112	26,530	58%
Conditional transfers to Production and Marketing	200,300	50,075	25%	50,075	50,075	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	16,647	14,024	84%	4,162	14,024	337%
District Unconditional Grant - Non Wage	18,459	0	0%	4,615	0	0%
Transfer of District Unconditional Grant - Wage	78,571	0	0%	19,642	0	0%
<i>Development Revenues</i>	243,178	102,590	42%	60,795	102,590	169%
Donor Funding	73,688	0	0%	18,422	0	0%
Multi-Sectoral Transfers to LLGs	169,490	102,590	61%	42,372	102,590	242%
Total Revenues	750,602	193,218	26%	187,650	193,218	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	507,424	74,854	15%	126,855	74,854	59%
Wage	258,682	26,530	10%	64,671	26,530	41%
Non Wage	248,742	48,324	19%	62,184	48,324	78%
<i>Development Expenditure</i>	243,178	53,253	22%	60,795	53,253	88%
Domestic Development	0	0		1	0	0%
Donor Development	243,178	53,253	22%	60,795	53,253	88%
Total Expenditure	750,602	128,106	17%	187,650	128,106	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,774	3%			
<i>Development Balances</i>		49,338	20%			
Domestic Development		0				
Donor Development		49,338	20%			
Total Unspent Balance (Provide details as an annex)		65,112	9%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 193,218,000/= against approved budget worth Shs 750,602,000/= resulting into a performance of 26% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, district unconditional grant wage and non wage and donor funding. Agric. Ext. salaries also performed poorly at 14% due to staffing gaps in the department. However, recruitment of more critical staff has been planned for this financial year.

On other hand quarter one outturn totalled Shs 193,218,000/= against a plan for quarter worth Shs 187,650,000/= resulting into a percent quarter plan of 103%. This was excellent performance despite no no outturn from locally raised revenue, district unconditional grant wage and non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 128,106,000/= against approved budget worth Shs 750,602,000/= resulting into a performance of 17% as percent budget outturn. This was poor performance due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services which resulted into under performance in all areas.

On other hand quarter one outturn totalled Shs 128,106,000/= against a plan for quarter worth Shs 187,650,000/= resulting into a percent quarter plan of 68%. Similarly, this was poor performance due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services which resulted into under performance in all areas.

This resulted into unspent cumulative outturn balances worth Shs 65,112,000/= equivalent to 9% of the budget.

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

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

(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	0	2
No. of farmers receiving Agriculture inputs	0	6000
Function Cost (US\$ '000)	112,595	0
Function: 0182 District Production Services		
No of plant clinics/mini laboratories constructed	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	5	0
No. of livestock vaccinated	4000	4132
No of livestock by types using dips constructed	4	0
No. of livestock by type undertaken in the slaughter slabs	0	2700
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	10	0
No. of tsetse traps deployed and maintained	150	0
Function Cost (US\$ '000)	630,007	119,276
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	7	0
No of businesses inspected for compliance to the law	20	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	10	0
No. of producers or producer groups linked to market internationally through UEPB	4	2
No. of market information reports disseminated	4	0
No of cooperative groups supervised	4	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	8,000	8,830
Cost of Workplan (US\$ '000):	750,602	128,106

Facilitated the technical verification and distribution of OWC inputs, vaccinated 41000 herds of cattle against Foot and Mouth Disease (FMD), carried out crop disease and pests surveillance, trained farmers, verified coffee nurseries

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,050,624	497,119	24%	512,656	497,119	97%
Conditional Grant to PHC Salaries	1,625,146	398,952	25%	406,287	398,952	98%
Conditional Grant to PHC- Non wage	161,163	40,291	25%	40,291	40,291	100%
Conditional Grant to District Hospitals	140,698	35,175	25%	35,175	35,175	100%
Conditional Grant to NGO Hospitals	32,052	8,013	25%	8,013	8,013	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs	81,172	14,689	18%	20,293	14,689	72%
District Unconditional Grant - Non Wage	6,803	0	0%	1,701	0	0%
<i>Development Revenues</i>	397,242	114,996	29%	99,310	114,996	116%
Conditional Grant to PHC - development	242,353	48,471	20%	60,588	48,471	80%
Unspent balances - donor	103,000	25,000	24%	25,750	25,000	97%
Donor Funding		41,525		0	41,525	
LGMSD (Former LGDP)	51,889	0	0%	12,972	0	0%
Total Revenues	2,447,866	612,115	25%	611,967	612,115	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,050,624	486,343	24%	512,656	486,343	95%
Wage	1,641,371	398,952	24%	410,343	398,952	97%
Non Wage	409,254	87,391	21%	102,313	87,391	85%
<i>Development Expenditure</i>	397,242	87,261	22%	99,310	87,261	88%
Domestic Development	294,242	20,736	7%	73,560	20,736	28%
Donor Development	103,000	66,525	65%	25,750	66,525	258%
Total Expenditure	2,447,866	573,604	23%	611,967	573,604	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,776	1%			
<i>Development Balances</i>		27,735	7%			
Domestic Development		27,735	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,511	2%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 612,115,000/= against approved budget worth Shs 2,447,866,000/= resulting into a performance of 25% as percent budget outturn. This was excellent performance despite no outturn being realized from locally raised revenue, non wage and LGMSD.

On other hand quarter one outturn totalled Shs 612,115,000/= against a plan for quarter worth Shs 611,967,000/= resulting into a percent quarter plan of 100%. Similarly, this was excellent performance despite no outturn being realized from locally raised revenue, non wage and LGMSD.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 573,602,000/= against approved budget worth Shs 2,447,866,000/= resulting into a performance of 23% as percent budget outturn. This was good performance but percent not achieved was due to less outturn from all areas with domestic development being the worst at 7% caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

On other hand quarter one outturn totalled Shs 573,604,000/= against a plan for quarter worth Shs 611,967,000/= resulting into a percent quarter plan of 94%. Similarly this was good performance but percent not achieved was due to less outturn from all areas except donor development which was at 258%. Unspent balances totaled Shs 38,511,000/= equivalent to 2% and was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Workplan 5: Health

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

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

(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	50	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	2812
No. and proportion of deliveries in the District/General hospitals	2000	599
Number of total outpatients that visited the District/ General Hospital(s).	35000	10561
Number of outpatients that visited the NGO Basic health facilities	5000	1844
Number of inpatients that visited the NGO Basic health facilities	2000	497
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	294
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	2217
Number of trained health workers in health centers	105	28
No.of trained health related training sessions held.	60	15
Number of outpatients that visited the Govt. health facilities.	140000	47306
Number of inpatients that visited the Govt. health facilities.	3000	1837
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1003
%age of approved posts filled with qualified health workers	50	10
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7000	9264
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	2	2
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	0
Function Cost (UShs '000)	2,447,866	573,604
Cost of Workplan (UShs '000):	2,447,866	573,604

District Health Services Coordinated

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

-Malaria . TB and HIV control activities implemented.

- District Health Management coordination meetings conducted.
- Quarterly District HIV stakeholders meetings conducted.

Workplan 5: Health

- HIV review meeting Conducted
(District, Health Facilities and Community le
 - Activities to promote refugee health implemented (Panyadoli refuge camp)
- Quarterly Nutrition planning meeting,conducted
Mentorship visits to the HCs OTC conducted.
OTC and ITC clinics conducted.
Refresher traning for VHT on nutrition conducted.
Quarterly review meeting conducted(district and at the HCs)

Health workers paid salary with UNICEF support.

Vote: 592 Kiryandongo District**2015/16 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>	6,745,825	1,483,814	22%	1,686,456	1,483,814	88%
Conditional Grant to Tertiary Salaries	174,369	43,644	25%	43,592	43,644	100%
Conditional Grant to Primary Salaries	4,700,459	940,383	20%	1,175,115	940,383	80%
Conditional Grant to Secondary Salaries	543,441	106,203	20%	135,860	106,203	78%
Conditional Grant to Primary Education	486,691	135,516	28%	121,673	135,516	111%
Conditional Grant to Secondary Education	573,660	191,220	33%	143,415	191,220	133%
Conditional transfers to School Inspection Grant	31,795	7,949	25%	7,949	7,949	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	28,854	0	0%	7,214	0	0%
District Unconditional Grant - Non Wage	20,181	3,017	15%	5,045	3,017	60%
Transfer of District Unconditional Grant - Wage	46,617	11,149	24%	11,654	11,149	96%
<i>Development Revenues</i>	537,241	87,678	16%	134,310	87,678	65%
Conditional Grant to SFG	438,389	87,678	20%	109,597	87,678	80%
Unspent balances – Conditional Grants	51,000	0	0%	12,750	0	0%
Multi-Sectoral Transfers to LLGs	47,853	0	0%	11,963	0	0%
Total Revenues	7,283,066	1,571,492	22%	1,820,766	1,571,492	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,745,824	1,483,348	22%	1,686,456	1,483,348	88%
Wage	5,464,886	1,101,379	20%	1,366,222	1,101,379	81%
Non Wage	1,280,938	381,969	30%	320,234	381,969	119%
<i>Development Expenditure</i>	537,242	0	0%	121,560	0	0%
Domestic Development	537,242	0	0%	121,560	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,283,066	1,483,348	20%	1,808,017	1,483,348	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		466	0%			
<i>Development Balances</i>		87,678	16%			
Domestic Development		87,678	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,144	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 1,571,492,000/= against approved budget worth Shs 7,283,066,000/= resulting into a performance of 22% as percent budget outturn. Under performance was mainly due to no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – recurrent, Multi sectoral transfers to LLGs – development and unspent balances – conditional grants. The latter is mainly retention funds and balances not yet claimed by contractors.

On other hand quarter one outturn totalled Shs 1,571,492,000/= against a plan for quarter worth Shs 1,820,766,000/= resulting into a percent quarter plan of 86%. Similarly, under performance was due to no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – recurrent, Multi sectoral transfers to LLGs – development and unspent balances – conditional grants. The latter is mainly retention funds and balances not yet claimed by contractors.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 1,483,348,000/= against approved budget worth Shs 7,283,066,000/= resulting into a performance equivalent to 20% as percent budget outturn. This was poor performance due to no outturn from domestic development coupled with under performance in all areas. Some teachers absconded while others did not have TIN numbers to facilitate salary payment. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services.

Workplan 6: Education

On other hand quarter one outturn totalled Shs 1,483,348,000/= against a plan for quarter worth Shs 1,808,017,000/= resulting into a performance equivalent to 82% as % quarter outturn. This was fair performance but percent not achieved was due to no outturn from domestic development coupled with under performance in all areas. Some teachers absconded while others did not have TIN numbers to facilitate salary payment. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Un spent balances totalled Shs 88,144,000/= caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

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

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works 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	56000	56000
No. of student drop-outs	400	330
No. of Students passing in grade one	300	250
No. of pupils sitting PLE	3500	3400
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	9	0
No. of latrine stances constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	70	0
Function Cost (US\$ '000)	5,753,246	1,075,900
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	188
No. of students passing O level	125	99
No. of students sitting O level	125	120
No. of students enrolled in USE	2550	2582
Function Cost (US\$ '000)	1,117,101	297,423
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	308,569	88,377
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	73	19
No. of secondary schools inspected in quarter	25	4
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	104,149	21,648
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,283,066	1,483,348

Inspection of 73 primary schools was done as well as monitoring of education activities. Salaries for all primary school

Vote: 592 Kiryandongo District

2015/16 Quarter 1

Workplan 6: Education

teachers paid. Pupils enrolled and instructional materials procured. Salaries for Secondary school teachers and the non-teaching staff paid. The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials. Students registering for O level and sitting for UCE exams supported. Teaching and learning facilitated. Vehicle maintained.

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>	253,627	45,178	18%	63,407	45,178	71%
Locally Raised Revenues	12,200	0	0%	3,050	0	0%
Multi-Sectoral Transfers to LLGs	168,026	29,567	18%	42,007	29,567	70%
District Unconditional Grant - Non Wage	14,898	7,326	49%	3,724	7,326	197%
Transfer of District Unconditional Grant - Wage	58,503	8,285	14%	14,626	8,285	57%
<i>Development Revenues</i>	1,567,811	345,154	22%	391,953	345,154	88%
Roads Rehabilitation Grant	318,888	63,778	20%	79,722	63,778	80%
Other Transfers from Central Government	614,829	281,377	46%	153,707	281,377	183%
Multi-Sectoral Transfers to LLGs	634,094	0	0%	158,524	0	0%
Total Revenues	1,821,438	390,333	21%	455,360	390,333	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,627	45,178	18%	63,407	45,178	71%
Wage	90,483	15,304	17%	22,621	15,304	68%
Non Wage	163,144	29,874	18%	40,786	29,874	73%
<i>Development Expenditure</i>	1,567,811	161,627	10%	391,953	161,627	41%
Domestic Development	1,567,811	161,627	10%	391,953	161,627	41%
Donor Development	0	0		0	0	
Total Expenditure	1,821,439	206,805	11%	455,360	206,805	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		183,528	12%			
Domestic Development		183,528	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,528	10%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 390,333,000/= against approved budget worth Shs 1,821,438,000/= resulting into a performance of 21% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs – development. District unconditional grant wage also performed poorly at 14% due to staffing gaps in the department. Also multi sectoral transfers to LLGs – recurrent performed poorly at 18% thereby affecting overall performance.

On other hand quarter one outturn totalled Shs 390,333,000/= against a plan for quarter worth Shs 455,360,000/= resulting into a percent quarter plan of 86%. This was good performance but percent not achieved was due to no outturn from locally raised revenue and multi sectoral transfers to LLGs – development. District unconditional grant wage also performed poorly at 57% due to staffing gaps in the department. Also multi sectoral transfers to LLGs – recurrent performed poorly at 70% thereby affecting overall performance.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 206,805,000/= against approved budget worth Shs 1,821,439,000/= resulting into a performance of 11% as percent budget outturn. This was very poor performance due to less outturn from all areas coupled with ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. However, use of labour based arrangement enabled the department to do some work.

On other hand quarter one outturn totalled Shs 206,805,000/= against a plan for quarter worth Shs 455,360,000/= resulting into a percent quarter plan of 45%. Also, this was very poor performance due to less outturn from all areas coupled with ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.. However, use of labour based arrangement enabled the department to do some work.

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

This resulted into unspent cumulative outturn balances worth Shs 183,528,000/= equivalent to a negligible percentage of 10% of the budget.

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

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

(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		
Length in Km of District roads periodically maintained	36	14
Length in Km of District roads maintained.	36	3
Length in Km. of rural roads constructed (PRDP)	21	0
No. of people employed in labour based works (PRDP)	40	0
Length in Km of District roads routinely maintained	347	347
No. of Road user committees trained (PRDP)	4	0
Function Cost (UShs '000)	1,790,278	199,785
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	31,161	7,020
Cost of Workplan (UShs '000):	1,821,439	206,805

Using Uganda Road Fund, 14KM of District Roads have under gone mechanized Routine maintenance(Bweyale - Diika 6km, and Diika-katulikire road section 8km) and 347km were also maintained under manual routine maintenance. Under PRDP a 1.2km Siriba Swamp has been filled and culverts installed between Kalwala and kyembera Villages and now communities can easily access education and health services which was a problem previously. The grader repair and purchase of tyres for pickups was alsoeffected.

Vote: 592 Kiryandongo District**2015/16 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>	55,984	11,523	21%	13,996	11,523	82%
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	3,811	630	17%	953	630	66%
Transfer of District Unconditional Grant - Wage	28,173	5,144	18%	7,043	5,144	73%
<i>Development Revenues</i>	667,782	125,679	19%	166,946	125,679	75%
Conditional transfer for Rural Water	628,397	125,679	20%	157,099	125,679	80%
LGMSD (Former LGDP)	34,488	0	0%	8,622	0	0%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
Total Revenues	723,766	137,203	19%	180,942	137,203	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,984	7,633	14%	13,996	7,633	55%
Wage	30,903	5,773	19%	7,726	5,773	75%
Non Wage	25,081	1,860	7%	6,270	1,860	30%
<i>Development Expenditure</i>	667,782	3,632	1%	166,946	3,632	2%
Domestic Development	667,782	3,632	1%	166,946	3,632	2%
Donor Development	0	0		0	0	
Total Expenditure	723,766	11,265	2%	180,942	11,265	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,890	7%			
<i>Development Balances</i>		122,047	18%			
Domestic Development		122,047	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,937	17%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 137,203,000/= against approved budget worth Shs 723,766,000/= resulting into a performance of 19% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, LGMSD and district un conditional grant non wage. All other arrears performed poorly except sanitation and hygiene which was at 25%.

On other hand quarter one outturn totalled Shs 137,203,000/= against a plan for quarter worth Shs 180,942,000/= resulting into a percent quarter plan of 76%. This was also poor performance due to no outturn from locally raised revenue, LGMSD and district un conditional grant non wage. All other arrears performed poorly except sanitation and hygiene which was at 100%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 11,265,000/= against approved budget worth Shs 723,766,000/= resulting into a performance of 2% as percent budget outturn. This was very poor performance due to very poor performance in all areas with domestic development at 1% thereby affecting over all performance. Procurement process was at award and signing contract agreement level and could therefore not allow commencement of works and services.

On the other hand quarter one outturn totalled Shs 11,265,000/= against a plan for quarter worth Shs 180,942,000/= resulting into a percent quarter plan of 6%. . This was also very poor performance due to very poor performance in all areas with domestic development at 2% thereby affecting over all performance. Procurement process was at award and signing contract agreement level and could therefore not allow commencement of works and services.

This resulted into unspent cumulative outturn balances worth Shs 125,937,000/= equivalent to 17% of the budget.

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

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 7b: Water**

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water facility user committees trained (PRDP)	1	0
No. of supervision visits during and after construction	19	0
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	19	0
% of rural water point sources functional (Shallow Wells)	75	75
No. of water user committees formed.	19	0
No. Of Water User Committee members trained	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	1	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
Function Cost (US\$ '000)	723,766	11,265
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	723,766	11,265

No implementation of physical projects but social works was done in form of community mobilization and sensitization. 10 community-level meetings were held.

Vote: 592 Kiryandongo District**2015/16 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>	105,421	37,527	36%	26,355	37,527	142%
Conditional Grant to District Natural Res. - Wetlands (29,233	7,308	25%	7,308	7,308	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Multi-Sectoral Transfers to LLGs	33,787	8,906	26%	8,447	8,906	105%
District Unconditional Grant - Non Wage	12,828	4,650	36%	3,207	4,650	145%
Transfer of District Unconditional Grant - Wage	28,173	16,663	59%	7,043	16,663	237%
<i>Development Revenues</i>	43,328	31,649	73%	10,832	31,649	292%
LGMSD (Former LGDP)	18,102	18,102	100%	4,526	18,102	400%
Multi-Sectoral Transfers to LLGs	25,226	13,547	54%	6,306	13,547	215%
Total Revenues	148,749	69,176	47%	37,187	69,176	186%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,421	30,181	29%	26,355	30,181	115%
Wage	41,537	24,337	59%	10,384	24,337	234%
Non Wage	63,885	5,844	9%	15,971	5,844	37%
<i>Development Expenditure</i>	43,328	31,649	73%	10,832	31,649	292%
Domestic Development	43,328	31,649	73%	10,832	31,649	292%
Donor Development	0	0		0	0	
Total Expenditure	148,749	61,830	42%	37,187	61,830	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,346	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,346	5%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 69,176,000/= against approved budget worth Shs 148,749,000/= resulting into a performance of 47% as percent budget outturn. This was excellent performance. All areas performed well except there was no outturn from locally raised revenue.

On other hand quarter one outturn totalled Shs 69,176,000/= against a plan for quarter worth Shs 37,187,000/= resulting into a percent quarter plan of 186%. Again this was excellent performance. All areas performed well except there was no outturn from locally raised revenue.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 61,830,000/= against approved budget worth Shs 148,749,000/= resulting into a performance of 42% as percent budget outturn. This was excellent performance. All areas performed well apart from non wage which was at 9% caused by delayed release of requested funds resulting into being carried forward to the second quarter when they were actually released. Such funds could not be reported on as outturn for first quarter.

On the other hand quarter one outturn totalled Shs 61,830,000/= against a plan for quarter worth Shs 37,187,000/= resulting into a percent quarter plan of 166%. All areas performed well apart from non wage which was at 37% caused by delayed release of requested funds resulting into being carried forward to the second quarter when they were actually released. Such funds could not be reported on as outturn for first quarter.

Unspent balances totalled Shs 7,346,000/= equivalent to 5% caused by delayed release of requested funds resulting into being carried forward to the second quarter when they were actually released. Such funds could not be reported on as outturn for first quarter. Procurement process at award and signing contract agreements level also could not allow commencement of works and services.

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 8: Natural Resources***Reasons that led to the department to remain with unspent balances in section C above*

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	10	1
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	2	0
Function Cost (UShs '000)	148,749	61,830
Cost of Workplan (UShs '000):	148,749	61,830

Staff salarie paid. Projects Screened and Certified, Enforced Environmental compliance. Mornitored, inspected and procecuted non compliance at Karuma hydro power project, quarry sites, and wetlands. Communities sensitised on land tenure use, law and policicies through phsical visits and radio talk shows. Inspection on land carriedv out at Titi Kigumba SC. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees (Bweyale TC) sensitised and guided during the sittings of DLB. Trading centres inspected building sites, approved building plans,sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitered surveys of private surveyors, Drew land plans, Authenticated deed plan, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Supervised conctructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Conducted Physical planning of Kaduku trading centre

Vote: 592 Kiryandongo District**2015/16 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>	221,082	37,618	17%	55,270	37,618	68%
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	3,827	90%	1,063	3,827	360%
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	62,968	11,354	18%	15,742	11,354	72%
District Unconditional Grant - Non Wage	13,328	0	0%	3,332	0	0%
Transfer of District Unconditional Grant - Wage	74,490	6,426	9%	18,623	6,426	35%
<i>Development Revenues</i>	470,114	16,166	3%	117,529	16,166	14%
LGMSD (Former LGDP)	147,992	0	0%	36,998	0	0%
Other Transfers from Central Government	322,122	5,098	2%	80,531	5,098	6%
Multi-Sectoral Transfers to LLGs		11,068		0	11,068	
Total Revenues	691,196	53,783	8%	172,799	53,783	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,082	30,828	14%	55,270	30,828	56%
Wage	96,219	14,022	15%	24,055	14,022	58%
Non Wage	124,863	16,805	13%	31,216	16,805	54%
<i>Development Expenditure</i>	470,114	16,166	3%	117,529	16,166	14%
Domestic Development	470,114	16,166	3%	117,529	16,166	14%
Donor Development	0	0		0	0	
Total Expenditure	691,196	46,993	7%	172,799	46,993	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,790	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,790	1%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 53,783,000/= against approved budget worth Shs 691,196,000/= resulting into a performance of 8% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD. All other areas performed well except multi sectoral Tranfers to LLGs – recurrent which was at 18 % and other transfers from central government which was at 2% due to little receipts from youth livelihood compared to what was expected.

On other hand quarter one outturn totalled Shs 53,783,000/= against a plan for quarter worth Shs 172,799,000/= resulting into a percent quarter plan of 31%. This was also poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD. All other areas performed well except multi sectoral Tranfers to LLGs – recurrent which was at 72 % and other transfers from central government which was at 6% due to little receipts from youth livelihood compared to what was expected.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 46,993,000/= against approved budget worth Shs 691,196,000/= resulting into a performance of negligible 7% as percent budget outturn. This was very poor performance due to little outturn from all areas with wage at 15%, non wage at 13% and domestic development at 3%. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services.

On other hand quarter one outturn totalled Shs 46,993,000/= against a plan for quarter worth Shs 172,799,000/= resulting into a percent quarter plan of 27%. This was fair performance but domestic development performed poorly at

Workplan 9: Community Based Services

14% due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Unspent balances totaled Shs 6,790,000/= caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also youth and PWD term had expired.

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

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also youth and PWD term had expired.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	18	2
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	40	0
No. of children cases (Juveniles) handled and settled	20	2
No. of Youth councils supported	5	0
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	4	1
Function Cost (UShs '000)	691,196	46,993
Cost of Workplan (UShs '000):	691,196	46,993

Under Social Rehabilitation (Special grant to PWDs) two groups namely Gods mercy and SSU pwd groups with a total of UGXs7,500,000= while under YLP, Tic Enteko youth animal traction group was funded with a Total of UGXs 10,076,000=. Uder FAL. 7 FAL instructors Quarterly review meetings were conducted and 13 FAL classes were done . One staff meeting to review FALactivities in the District was conducted at the district HQTRs.

Vote: 592 Kiryandongo District**2015/16 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>	117,584	30,618	26%	29,396	30,618	104%
Conditional Grant to PAF monitoring	26,522	5,000	19%	6,631	5,000	75%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	669	3,128	468%	167	3,128	1871%
District Unconditional Grant - Non Wage	34,998	14,964	43%	8,749	14,964	171%
Transfer of District Unconditional Grant - Wage	40,396	7,527	19%	10,099	7,527	75%
<i>Development Revenues</i>	317,122	23,378	7%	79,280	23,378	29%
Donor Funding		10,741		0	10,741	
LGMSD (Former LGDP)	212,548	5,100	2%	53,137	5,100	10%
Unspent balances – Conditional Grants	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs	66,573	7,537	11%	16,643	7,537	45%
Total Revenues	434,706	53,996	12%	108,676	53,996	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,584	30,618	26%	29,396	30,618	104%
Wage	40,396	7,527	19%	10,099	7,527	75%
Non Wage	77,188	23,091	30%	19,297	23,091	120%
<i>Development Expenditure</i>	317,122	12,637	4%	79,280	12,637	16%
Domestic Development	317,122	12,637	4%	79,280	12,637	16%
Donor Development	0	0		0	0	
Total Expenditure	434,706	43,255	10%	108,676	43,255	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,741	3%			
Domestic Development		0	0%			
Donor Development		10,741				
Total Unspent Balance (Provide details as an annex)		10,741	2%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 53,996,000/= against approved budget worth Shs 434,706,000/= resulting into a performance of 12% as percent budget outturn. This was very poor performance due no outturn from Locally raised Revenue and unspent conditional grant. Multi sectoral transfers to LLGs – development was at 11%, LGMSD at 2%, unconditional grant wage at 19% and PAF monitoring at 19%. All other areas performed well.

On other hand quarter one outturn totalled Shs 53,996,000/= against a plan for quarter worth Shs 108,676,000/= resulting into a percent quarter plan of 50%. Again this was very poor performance due no outturn from Locally raised Revenue and unspent conditional grant. Multi sectoral transfers to LLGs – development was at 45%, LGMSD at 10%, unconditional grant wage at 75% and PAF monitoring at 75%. All other areas performed well.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 43,255,000/= against approved budget worth Shs 434,706,000/= resulting into a performance of 10% as percent budget outturn. This was very poor performance due to poor performance in all areas except non wage which was at 30%. Domestic development was at 4% and wage at 19%. One staff absconded from duty and was deleted from payroll starting August hence not paid in August and September. Another staff lacked TIN number. On the other hand, ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

On the other hand quarter one outturn totalled Shs 43,255,000/= against a plan for quarter worth Shs 108,676,000/= resulting into a percent quarter plan of 40%. This was also very poor performance due to poor performance in all areas except non wage which was at 120%. Domestic development was at 16% and wage at 75%. One staff absconded from

Workplan 10: Planning

duty and was deleted from payroll starting August hence not paid in August and September. On the other hand, ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

This resulted into unspent cumulative outturn balances worth Shs 10,741,000/= equivalent to 2% of the budget.

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

Un spent funds was due to ongoing procurement process at award and signing contract agreements level which could not allow commencement of works 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	5	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	434,706	43,255
Cost of Workplan (UShs '000):	434,706	43,255

DTPC and council minutes produced. Allowances paid to birth registration enumerators with UNICEF funding. Final five year development plan refined, printed and disseminated. Fourth quarter budget performance report and program accountability reports prepared and submitted to line ministries. Internal assessment conducted at the district headquarter, sub counties and town councils.

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>	102,349	24,300	24%	25,587	24,300	95%
Conditional Grant to PAF monitoring	2,193	0	0%	548	0	0%
Locally Raised Revenues	2,845	0	0%	711	0	0%
Multi-Sectoral Transfers to LLGs	55,086	9,298	17%	13,771	9,298	68%
District Unconditional Grant - Non Wage	16,614	7,257	44%	4,153	7,257	175%
Transfer of District Unconditional Grant - Wage	25,612	7,745	30%	6,403	7,745	121%
Total Revenues	102,349	24,300	24%	25,587	24,300	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,349	24,300	24%	25,587	24,300	95%
Wage	54,696	15,423	28%	13,674	15,423	113%
Non Wage	47,653	8,877	19%	11,913	8,877	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	102,349	24,300	24%	25,587	24,300	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

On work plan revenues, cumulative outturn for first quarter totalled Shs 24,300,000/= against approved budget worth Shs 102,349,000/= resulting into a performance of 24% as percent budget outturn. This was very good performance despite no outturn from PAF monitoring and locally raised revenue coupled with little outturn from multi sectoral transfers – recurrent at 17%.

On the other hand quarter one outturn totalled Shs 24,300,000/= against a plan for quarter worth Shs 25,587,000/= resulting into a percent quarter plan of 95%. This was also very good performance despite no outturn from PAF monitoring and locally raised revenue coupled with little outturn from multi sectoral transfers – recurrent at 68%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 24,300,000/= against approved budget worth Shs 102,349,000/= resulting into a performance of 24% as percent budget outturn. This was very good performance despite little outturn from non wage at 19%.

On the other hand quarter one outturn totalled Shs 24,300,000/= against a plan for quarter worth Shs 25,587,000/= resulting into a percent quarter plan of 95%. This was very good performance despite little outturn from non wage at 75%.

There was no unspent balances.

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

There was no unspent funds.

(ii) Highlights of Physical Performance

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

Function: 1482 Internal Audit Services

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/10/2015
<i>Function Cost (UShs '000)</i>	102,349	24,300
Cost of Workplan (UShs '000):	102,349	24,300

1 quarterly report produced. witnessed handover of office of SAS mutunda and SAS kigumba and sub accountant masindi port, kigumba, mutunda and head office. Attended a public finance management act training and attended national audit committees, VFM inspections for OWC, roads, PAF monitoring done, verification of delivery of drugs at headquarter.

Vote: 592 Kiryandongo District

2015/16 Quarter 1

Vote: 592 Kiryandongo District**2015/16 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)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid.	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
	feed back meeting from Monitoring visits conducted	
	Workshops , seminars & consultation meetings attended	
	V	
<i>General Staff Salaries</i>		15,268
<i>Allowances</i>		3,484
<i>Medical expenses (To employees)</i>		400
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals & Newspapers</i>		40
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Welfare and Entertainment</i>		5,534
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Small Office Equipment</i>		325
<i>Bank Charges and other Bank related costs</i>		451
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		911
<i>Guard and Security services</i>		900
<i>Electricity</i>		1,187
<i>Water</i>		550
<i>Cleaning and Sanitation</i>		1,817
<i>Fuel, Lubricants and Oils</i>		11,425
<i>Maintenance - Vehicles</i>		2,520
<i>Fines and Penalties/ Court wards</i>		1,065
<i>Wage Rec't:</i>	36,193	15,268
<i>Non Wage Rec't:</i>	43,853	33,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,047	48,776

Output: Human Resource Management

Vote: 592 Kiryandongo District**2015/16 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

Non Standard Outputs:	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry
<i>Allowances</i>		4,550
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,760
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,250	8,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,250	8,590

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One 5 year capacity Building Policy and plan formulated)	yes (One 5 year capacity Building Policy and plan formulated)
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	6 (No output due to no funding)
Non Standard Outputs:	1 Staff trained to attain required qualification at recognised institutions for career progression in service.	6 staff supported for long distance on capacity building Needs assesment conducted
<i>Staff Training</i>		7,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,370	7,595
<i>Donor Dev't:</i>		
Total	16,370	7,595

Output: Records Management

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents received. Documents delivered to recipients. Records safeguarded
<i>Allowances</i>		630
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		502
<i>Wage Rec't:</i>		

Vote: 592 Kiryandongo District**2015/16 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>Non Wage Rec't:</i>	2,651	1,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,651	1,312

1a. Administration**Additional information required by the sector on quarterly Performance**

none

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

Date for submitting the Annual Performance Report	30/sep/2015 (staff salaries to be paid and bookiping to be maintained and quaterly financial reports . Continuos monitoring of sub counties on bookiping)	30/sept/2015 (staff salaries to be paid and bookiping to be maintained and quaterly financial reports . Continuos monitoring of sub counties on bookiping)
Non Standard Outputs:	finace staff salaries paid both at the district and sub counties	finance staff salaries paid both at the district and sub counties
<i>General Staff Salaries</i>		14,023
<i>Allowances</i>		3,000
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		4,359
<i>Telecommunications</i>		140
<i>Information and communications technology (ICT)</i>		500
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		80
<i>Wage Rec't:</i>	21,925	14,023
<i>Non Wage Rec't:</i>	12,563	10,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,488	24,902

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub counties)	174103012 (Value of other local revenue collections)
Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma tuwn ship.and any up coming centers.v)	0 (No output due to no revenue source. Hotels are in Urban councils of Bweyale, Kiryandongo and Kigumba TCs.)
Value of LG service tax collection	4500000 (local service tax collected from employees and business community.)	12577576 (local service tax collected from employees on government pay roll)

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	revenue enhancement plan prepared . Revenue assessment conducted revenue meetings to be held procurement of accountable stationary for revenue collection revenue monitoring and mobilisation .	accountable stationary was procured for use in revenue collection and monitoring of sub counties was conducted
<i>Allowances</i>		3,500
<i>Advertising and Public Relations</i>		95
<i>Computer supplies and Information Technology (IT)</i>		20
<i>Welfare and Entertainment</i>		500
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	2,913	0
<i>Non Wage Rec't:</i>	3,500	4,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,413	4,865
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015 (at the district head quoter..)	31/3/2015 (Date of presenting draft budget and annual workplan to council.)
Date of Approval of the Annual Workplan to the Council	30/may /20 (annual budget prepared for the district at the district)	1/july/2015 (budget book was prepared and distributed to each departme)
Non Standard Outputs:	at the district head quoter	N/A
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	660
Output: LG Expenditure mangement Services		
Non Standard Outputs:	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level	financial management activites was coried out in form of bookiping ,recociliations and reports where distributed to respective ministries.
<i>Allowances</i>		4,039
<i>Medical expenses (To employees)</i>		508
<i>Computer supplies and Information Technology (IT)</i>		1,140
<i>Bank Charges and other Bank related costs</i>		244
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 592 Kiryandongo District**2015/16 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>	9,375	6,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,375	6,931

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/sep/2015 (preparation of financial stesment and its submission to the auditorgeneral)	31/august 2015 (finance staff salaries paid both at the district and sub counties)
Non Standard Outputs:	monthly and quoterly financial reports prepared and sub mitted to the relevant organs.	monthly and quarterly financial reports prepared and sub mitted to the relevant organs.

<i>Allowances</i>		4,000
<i>Staff Training</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,393	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,393	5,250

Additional information required by the sector on quarterly Performance

there is need to curry out massive valuation of properties in the sub couties especially the up coming ceters in order to raise local revenue.depermtmental motor vehicle should be repaired and a motorcycle be procued for revenue office.central government

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

Non Standard Outputs:	-3 DEC Meetings Conducted, KDLG H/Q	Salary paid. 3 DEC Meetings Conducted, KDLG H/Q
	-2 Council Sittings Conducted, KDLG H/Q	-3 Monthly salaried paid, KDLG H/Q
	-3 Monthly salaried paid, KDLG H/Q	-Allowances paid KDLG H/Q
	-Allowances paid KDLG H/Q	-1 LG PAC reports discussed KDLG H/Q
	-1 LG PAC reports discussed KDLG H/Q	
<i>General Staff Salaries</i>		24,281
<i>Allowances</i>		5,275
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		432

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		1,500
<i>Fuel, Lubricants and Oils</i>		4,380
<i>Maintenance - Vehicles</i>		3,835
<i>Wage Rec't:</i>	32,204	24,281
<i>Non Wage Rec't:</i>	37,265	15,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,469	40,204

Output: LG procurement management services

Non Standard Outputs:	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -70 revenue sources awarded	Salary paid. 1 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Advertised and prequalified firms
<i>General Staff Salaries</i>		3,835
<i>Allowances</i>		2,520
<i>Advertising and Public Relations</i>		3,100
<i>Computer supplies and Information Technology (IT)</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		1,072
<i>Fuel, Lubricants and Oils</i>		700
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Wage Rec't:</i>	2,441	3,835
<i>Non Wage Rec't:</i>	3,584	8,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,024	12,267

Output: LG staff recruitment services

Non Standard Outputs:	200 staffs confirmed -5 disciplinary cases handled -1 Advertisement placed in newspapers. - Pension for teachers paid. - Pension and gratuity for LGs paid	Salaries paid. 39 staffs confirmed -2 disciplinary cases handled -1 Advertisement placed in newspapers. - 10 staff recruited -3 staff regularised - Noting interdiction 1 - Pension and Gratuity for Local Governments and pension for teachers paid.
<i>General Staff Salaries</i>		5,449
<i>Allowances</i>		3,740
<i>Pension for Teachers</i>		4,311
<i>Pension and Gratuity for Local Governments</i>		1,780

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		350
<i>Fuel, Lubricants and Oils</i>		510
<i>Wage Rec't:</i>	10,235	5,449
<i>Non Wage Rec't:</i>	60,770	11,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,005	16,461

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (-1 DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.. -2 DLB Sittings Conducted -2 DLB reports submitted to line ministry -1 Compensation rate determined and submitted to line ministry for approval)	1 (1 DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.. -1 DLB Sittings Conducted -1 DLB reports submitted to line ministry - Land documents transferred to Kiryandongo)
No. of Land board meetings	2 (Land Board meetings conducted.)	2 (Land Board meetings conducted.)
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	1 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee
<i>Allowances</i>		1,915
<i>Welfare and Entertainment</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>	2,863	
<i>Non Wage Rec't:</i>	2,686	2,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,549	2,111

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council, District Headquarters.)	1 (LG PAC reports discussed by Council, District Headquarters.)
No. of Auditor General's queries reviewed per LG	2 (Auditor General's report Reviewed)	1 (1 Auditor General's report Reviewed)
Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted -2 field visits conducted	3 Internal Audit reports reviewed and reports submitted -

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		3,005
Welfare and Entertainment		300
Telecommunications		50
Wage Rec't:		
Non Wage Rec't:	3,775	3,355
Domestic Dev't:		
Donor Dev't:		
Total	3,775	3,355

Output: LG Political and executive oversight

Non Standard Outputs:	PRDP/PAF projects monitored.	PRDP/PAF projects monitored.
Allowances		2,020
Fuel, Lubricants and Oils		200
Wage Rec't:		0
Non Wage Rec't:	2,160	2,220
Domestic Dev't:		
Donor Dev't:		
Total	2,160	2,220

Output: Standing Committees Services

Non Standard Outputs:	- 1 Sitting Conducted at KDLG	- 1 standing committee sitting Conducted at KDLG
Allowances		3,000
Welfare and Entertainment		180
Wage Rec't:		
Non Wage Rec't:	4,625	3,180
Domestic Dev't:		
Donor Dev't:		
Total	4,625	3,180

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District**2015/16 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)
---	---	--

4. Production and Marketing

Non Standard Outputs:

All production department staff paid their salaries All Production staff supervised
 - Field visits made
 - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines,
 - Banana mother gardens established in Kigumba, Mutun

- All production department staff paid their salaries All Production staff supervised
 - Field visits made
 - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines.
 - OWC Technology inputs verified and distributed to

<i>General Staff Salaries</i>		26,530
<i>Allowances</i>		3,158
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		1,750
<i>Printing, Stationery, Photocopying and Binding</i>		356
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		7,495
<i>Wage Rec't:</i>	36,522	26,530
<i>Non Wage Rec't:</i>	16,002	16,259
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	18,422	
Total	70,945	42,788

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (No planned output)

0 (No planned output)

Non Standard Outputs:

60 crop diseases and pests surveillance carried out throughout the district
 - agricultural data collected, processed and disseminated
 - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, a

8 plant health rallies conducted in the district (Mutunda Sub County headquarters, Diima trading centre, katulikire trading centre, Diika trading centre, Kiryandongo Sub County headquarters, Kiryandongo town council, Kigumba Sub County headquarters, Apod

<i>Allowances</i>		982
<i>Workshops and Seminars</i>		2,385
<i>Telecommunications</i>		220
<i>Fuel, Lubricants and Oils</i>		1,650
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,752	5,237
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	7,752	5,237

Output: Livestock Health and Marketing

No. of livestock vaccinated

0 (No planned output)

4132 (Cattle vaccinated against Foot and Mouth)

Vote: 592 Kiryandongo District**2015/16 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)
---	---	--

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output)	Disease in 4 Sub Counties of Kigumba, Masindi Port, Mutunda and Kiryandongo 2700 (900 cattle and 1800 shoats slaughtered)
No of livestock by types using dips constructed	2 (Fencing livestock market.at Panyadoli Vaccination of dogs and cats. Meat inspection at all urban centres. Livestock market supervision at Kididima,M,Port and Kiryandongo)	0 (No planned output due to funding)
Non Standard Outputs:	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties.	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties.
<i>Allowances</i>		1,525
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,000	1,825
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,000	1,825

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned output due to no funding)	0 (No planned output due to funding)
No. of fish ponds stocked	1 (- 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County - 2 harvesting fishnets procured)	0 (No planned output due to funding)
No. of fish ponds constructed and maintained	0 (No planned output)	0 (No planned output due to funding)
Non Standard Outputs:	- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns - Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bwe	No planned output due to funding
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	150
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,250	150

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub	0 (No planned output due to funding)
---	---	--------------------------------------

Vote: 592 Kiryandongo District**2015/16 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)
---	---	--

4. Production and Marketing

Counties

Non Standard Outputs:	<ul style="list-style-type: none"> - Glossive insecticides procured (Delatamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties) - Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties - 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties 	No planned output due to funding
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,250	2,000

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	0 (market information reports disseminated)	0 (No planned output due to funding)
No. of producers or producer groups linked to market internationally through UEPB	1 (Agri-business and market linkages promoted. Throughout the district.)	2 (Trained farmers in maize quality management Tobacco Task Force verified tobacco farmers and tobacco stores in the district)
Non Standard Outputs:	No planned output	No planned output due to funding
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		4,810
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		970
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	8,830
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	8,830

Additional information required by the sector on quarterly Performance

The PMG component of the budget was realised during the releases, however, the local revenues and unconditional grant components of the budget were not realised, as a result all the expenditures were made on PMG and Alliance One Tobacco funds

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

Vote: 592 Kiryandongo District**2015/16 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)
---	---	--

5. Health**Output: Healthcare Management Services**

Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for	Salary paid including district, hospital and HC staff. District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for dis
<i>General Staff Salaries</i>		398,952
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		25,000
<i>Allowances</i>		3,676
<i>Advertising and Public Relations</i>		145
<i>Welfare and Entertainment</i>		127
<i>Special Meals and Drinks</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Bank Charges and other Bank related costs</i>		268
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		41,525
<i>Telecommunications</i>		145
<i>Fuel, Lubricants and Oils</i>		1,150
<i>Wage Rec't:</i>	199,032	398,952
<i>Non Wage Rec't:</i>	21,046	6,469
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	25,750	66,525
Total	245,828	471,946

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

Number of total outpatients that visited the District/ General Hospital(s).	8750 (- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	10561 (- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))
No. and proportion of deliveries in the District/General hospitals	500 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)	599 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2812 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with trained health workers	50 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	68 (-critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Non Standard Outputs:	No planned output due to no fund allocation	Allowances paid. Welfare and printing facilitated. Stationery and other goods supplied. Bank charges paid. Electricity bills paid. Fuel supplied. Vehicles maintained.
<i>Conditional transfers for PHC- Non wage</i>		35,175
<i>Wage Rec't:</i>	207,681	0
<i>Non Wage Rec't:</i>	36,425	35,175
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	244,105	35,175

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1625 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2217 (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	500 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	497 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of outpatients that visited the NGO Basic health facilities	1250 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	1844 (Outpatients attended to at the OPD clinics (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 mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	294 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Non Standard Outputs:	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba) Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)
<i>Conditional transfers for PHC- Non wage</i>		8,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,013	8,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,013	8,013

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

Number of outpatients that visited the Govt. health facilities.	35000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	47306 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
Number of inpatients that visited the Govt. health facilities.	750 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	1837 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))

Vote: 592 Kiryandongo District**2015/16 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 conducted in the Govt. health facilities	300 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1003 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))
% age of approved posts filled with qualified health workers	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	22 (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	1750 (Children under 1 year immunised with pentavalent vaccine)	9264 (Children under 1 year immunised with pentavalent v)
Number of trained health workers in health centers	25 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	28 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))
No. of trained health related training sessions held.	15 (Health workers capacity built through CMEs)	15 (Health workers capacity built through CMEs)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		23,045
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,167	23,045
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,167	23,045

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

No of healthcentres constructed	1 (Retentions paid for fencing Apodorwa HC II and Kicwabugingo HC II, construction of OPD and 5 stance pit laterine at Kiryandongo hospital and 3 stance pit laterine at Yabweng HC II. at Yabweng HC II.)	2 (Payment of retension for construction of OPD at Apodorwa HC II. - Payment of retension fees for the construction of a 5 stance pit laterine at Kiryandongo Hospital.)
No of healthcentres rehabilitated	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>Non Residential buildings (Depreciation)</i>		20,736
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,013	20,736
<i>Donor Dev't:</i>		0
Total	28,013	20,736

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District**2015/16 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**Output: Primary Teaching Services**

No. of qualified primary teachers	897 (Salaries for all primary school teachers paid)	897 (Salaries for all primary school teachers paid.)
No. of teachers paid salaries	897 (Salaries for all primary school teachers paid.)	897 (Salaries for all primary school teachers paid.)
Non Standard Outputs:	No planned outputs due to no fund allocation	N/A
<i>General Staff Salaries</i>		940,383
<i>Wage Rec't:</i>	1,175,115	940,383
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	267	
<i>Donor Dev't:</i>		
Total	1,175,382	940,383

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

No. of pupils enrolled in UPE	56000 (Pupils enrolled and instructional materials procured.)	56000 (Pupils enrolled and instructional materials procured)
No. of Students passing in grade one	300 (Students passed in grade one.)	250 (Students passed in grade one.)
No. of student drop-outs	400 (Drop out of pupils monitored in all schools.)	330 (Drop out of pupils monitored in all schools)
No. of pupils sitting PLE	3500 (Data base for Primary school completers maintained.)	3400 (Data base for Primary school completers maintained.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Conditional transfers for Primary Education</i>		135,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,673	135,516
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,673	135,516

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	120 (Students registering for O level and sitting for UCE exams.)
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	99 (Students registering for O level and sitting for UCE exams)
No. of teaching and non teaching staff paid	200 (Salaries for Secondary school teachers and the non-teaching staff paid.)	188 (Salaries for Secondary school teachers and the non-teaching staff paid)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>General Staff Salaries</i>		106,203
<i>Wage Rec't:</i>	135,861	106,203

Vote: 592 Kiryandongo District**2015/16 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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****135,861****106,203****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2550 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	2582 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Conditional transfers to Secondary Schools</i>		191,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	143,415	191,220
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	143,415	191,220

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

No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid. stationery procured. Welfare facilitated. Teaching and learning facilitated.)
No. of students in tertiary education	500 (More students enrolled in the Tertiary Institutions and facilitated)	500 (More students enrolled in the Tertiary Institutions and facilitated)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>General Staff Salaries</i>		43,644
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		44,733
<i>Wage Rec't:</i>	43,592	43,644
<i>Non Wage Rec't:</i>	0	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,592	88,377

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained.	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained.
-----------------------	--	--

Vote: 592 Kiryandongo District**2015/16 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>General Staff Salaries</i>		11,149
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Bank Charges and other Bank related costs</i>		109
<i>Fuel, Lubricants and Oils</i>		2,283
<i>Wage Rec't:</i>	11,654	11,149
<i>Non Wage Rec't:</i>	5,511	2,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,165	13,935

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected and monitored.)	1 (Tertiary institutions inspected and monitored.)
No. of inspection reports provided to Council	1 (Inspection and monitoring reports written)	1 (Inspection and monitoring reports written)
No. of secondary schools inspected in quarter	6 (All Secondary schools supervised and monitored)	4 (All Secondary schools supervised and monitored)
No. of primary schools inspected in quarter	19 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	19 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Allowances</i>		3,643
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Bank Charges and other Bank related costs</i>		100
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		2,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,716	7,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,716	7,713

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:

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

Salaries paid. 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,

All road works executed as per Workplan. Quarter 1 progress report produced.

General Staff Salaries		8,285
Allowances		2,166
Staff Training		710
Printing, Stationery, Photocopying and Binding		895
Bank Charges and other Bank related costs		306
Fuel, Lubricants and Oils		6,000
Wage Rec't:	11,094	8,285
Non Wage Rec't:	2,516	306
Domestic Dev't:	4,172	9,771
Donor Dev't:		
Total	17,782	18,362

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

Length in Km of District roads periodically maintained	8 (MRM of Bweyale-Diika 3km; Diika- Katulikire 5km)	14 (Bweyale -Diika 6km Diika - Katulikire 5km)
No. of bridges maintained	0 (NIL)	0 (nil)
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Non Standard Outputs:	Planting of trees along the road	NIL
Conditional transfers for Road Maintenance		105,194
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	115,891	105,194
Donor Dev't:		0
Total	115,891	105,194

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (nil)
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (nil)
Length in Km of District roads maintained.	15 (Okwece - Alero -Corner Aadek 10.5km; Panyadoli-Kimogoro 5km)	3 (Kyembara- Kalwala Road)
Non Standard Outputs:	No planned output due to no fund allocation	nil
Conditional transfers for Road Maintenance		25,003

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,000	25,003
Donor Dev't:		0
Total	78,000	25,003

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

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Quarter	Grader Maintenance and Service of Road Equipment done in the Quarter
<i>Machinery and equipment</i>		21,659
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,367	21,659
Donor Dev't:		0
Total	31,367	21,659

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	Approved 15 plans in karuma town board and other rural growth centres.
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervised the construction of the Second phase New Administration Block
<i>Small Office Equipment</i>		290
<i>Fuel, Lubricants and Oils</i>		3,000
Wage Rec't:	1,596	
Non Wage Rec't:	2,527	3,290
Domestic Dev't:		
Donor Dev't:		
Total	4,122	3,290

Output: Vehicle Maintenance

Non Standard Outputs:	To maintain and repair the district fleet to ensure the fleet is in good working condition.	supervised the maintainance and repair of the district fleet to ensure the fleet is in good working condition.
	Supervise purchase of new departmental vehicle and motorcycles.	
<i>Allowances</i>		730

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		3,000
Wage Rec't:	1,936	
Non Wage Rec't:	1,732	3,730
Domestic Dev't:		
Donor Dev't:		
Total	3,668	3,730

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

Non Standard Outputs:	DWO staff salaries paid (payroll); Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; DWO national trips facilitated.	DWO staff salaries paid (payroll); Medical expenses for staff paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided;
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		432
General Staff Salaries		5,144
Travel inland		500
Wage Rec't:	7,043	5,144
Non Wage Rec't:	250	
Domestic Dev't:	1,830	1,132
Donor Dev't:		
Total	9,123	6,276

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Output planned for qtr 3 & 4.)	0 (Output planned for qtr 3 & 4.)
No. Of Water User Committee members trained	0 (Output planned for qtr 1 & 2.)	0 (Output planned for qtr 1 & 2.)
No. of water user committees formed.	10 (WUC formulated, district wide in villages allocated water facilities.)	0 (WUC formulated, district wide in villages allocated water facilities.)
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)

Vote: 592 Kiryandongo District**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)
Non Standard Outputs:	Output planned for qtr 4.	None.
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,683	2,500
<i>Donor Dev't:</i>		
Total	3,683	2,500
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Community-led total sanitation upscaled.	Community-led total sanitation rapport meetings conducted.
<i>Workshops and Seminars</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,860
Additional information required by the sector on quarterly Performance		
There is need to provide a contingency funding to the District due to the anticipated Elnino Rains. Already 5 swamp crossings along the District and Community Access Roads have become impassable due to the floods.		
8. Natural Resources		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:	Staff salarie paid, Bank charges paid, fuel supplied, photocopying facilitated.	Staff salaries paid.
<i>General Staff Salaries</i>		16,663
<i>Wage Rec't:</i>	7,043	16,663
<i>Non Wage Rec't:</i>	954	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,997	16,663
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 592 Kiryandongo District**2015/16 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

No. of new land disputes settled within FY

1 (Communities sensitised on land tenure use, law and policies through physical visits and radio talk shows. Inspection on land carried out. Land valuations, assessments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centres inspected building sites, approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plan, Surveyed government land, Opened boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Opened boundaries of district, Supervised contracted surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't).)

1 (Communities sensitised on land tenure use, law and policies through physical visits and radio talk shows. Inspection on land carried out at Titi Kigumba SC. Land valuations, assessments, assessments for premium and ground rent carried out. Land offers produced. Area land committees (Bweyale TC) sensitised and guided during the sittings of DLB. Trading centres inspected building sites, approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plan, Surveyed government land, Opened boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Supervised contracted surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Consultancy services utilised and land documents transferred from Masindi.)

Non Standard Outputs:

Physical planning of Kaduku trading centre.

Conducted Physical planning of Kaduku trading centre

Allowances		7,707
Advertising and Public Relations		2,000
Workshops and Seminars		2,000
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		2,100
Bank Charges and other Bank related costs		200
Telecommunications		550
Consultancy Services- Short term		3,000
Fuel, Lubricants and Oils		3,158
Wage Rec't:		
Non Wage Rec't:	2,601	4,612
Domestic Dev't:	4,526	18,102
Donor Dev't:		
Total	7,127	22,714

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District**2015/16 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		
Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization	Staff salaries paid at the district HQ , stationery procured during the quarter to enable effective operations and communication.
<i>General Staff Salaries</i>		5,426
<i>Allowances</i>		630
<i>Bank Charges and other Bank related costs</i>		110
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>	18,623	5,426
<i>Non Wage Rec't:</i>	905	0
<i>Domestic Dev't:</i>	1,850	880
<i>Donor Dev't:</i>		
Total	21,378	6,306
Output: Probation and Welfare Support		
No. of children settled	2 (Settlement of children in appropriate institutions)	2 (Settled 2 OVCs in Restoration gate way at Karuma.)
Non Standard Outputs:	Settiement of child and family cases	Settled 13 child and family cases
<i>Allowances</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	450
Output: Social Rehabilitation Services		
Non Standard Outputs:	special grant planning meetings conducted at District HQ.Special grant disbursed to pwds.Beneficiary groups monitored and supervised	Two Special grant groups were funded these include: God's Mercy Group of Masindi Port at 3,500,000 and SSU PWD of Kiryandongo Sub County 4,000,000
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,989	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,989	7,500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	7 (Community development workers monitored , supervised, and mentored. Procuring Stationery, small office equipments, fuel lubricants and oil procured at the District HQT.)	7 (fuel lubricants and oil procured to facilitate community development workers activities both at the district headquarters and lower local governments.)

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	CDD activities monitored.	11 CDD groups were monitored.
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,276	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,276	2,000
Output: Adult Learning		
No. FAL Learners Trained	0 (Planned for 2nd quarter)	0 (Activity planned for 2nd 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	7 FAL review meetings conducted at all the LLGs, fuel provided ,supplied computer applian,FAL classes monitored and supervised.
<i>Allowances</i>		1,070
<i>Workshops and Seminars</i>		1,360
<i>Printing, Stationery, Photocopying and Binding</i>		367
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,195	3,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,195	3,797
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.)	2 (Handled and 2 settled juveniles atlhungu remand home and attended 7 court sessions using resources from Child Fund Masindi project.)
Non Standard Outputs:	Youth Livehood groups identified, appraised, selected, supported and monitored	N/A
<i>Welfare and Entertainment</i>		1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	1
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	1
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Conducting District Youth council meetings , youth sesitization meeting and funding Yuoth Livehood groups.)	0 (One Youth Livehood group supported by name Tic Enteko Youth Animal tr.)

Vote: 592 Kiryandongo District**2015/16 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

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

Financial and related costs (e.g. shortages, pilferages, etc.) 4,218

Wage Rec't:

Non Wage Rec't: 1,000

Domestic Dev't: 80,531 4,218

Donor Dev't:

Total 81,531 4,218

Output: Reprintation on Women's Councils

No. of women councils supported 1 (women council meetings supported) 1 (women council meeting)

Non Standard Outputs: ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitat radio talk show conducted

Welfare and Entertainment 300

Wage Rec't:

Non Wage Rec't: 750 300

Domestic Dev't:

Donor Dev't:

Total 750 300

Additional information required by the sector on quarterly Performance

There was inadequate performance in some areas like Labour and probation due lack of fundings to the activities planned.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Digital camera procured for planning unit from co funding LGMSD. Monthly staff salaries paid. Fuel ,oils, lubricants and stationery supplied,

General Staff Salaries 7,527

Printing, Stationery, Photocopying and Binding 550

Fuel, Lubricants and Oils 1,410

Wage Rec't: 10,099 7,527

Non Wage Rec't: 6,993 1,960

Domestic Dev't:

Vote: 592 Kiryandongo District**2015/16 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>Donor Dev't:</i>		
Total	17,092	9,487
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (Council minutes prepared)	1 (Council minutes prepared)
No of qualified staff in the Unit	3 (Qualified staff in the unit.)	0 (No output due to no funding)
No of Minutes of TPC meetings	3 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	3 (DTPC minutes produced. Photocopying facilitated.)
Non Standard Outputs:	No planned output due to no funding	No output due to no funding
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100
Output: Statistical data collection		
Non Standard Outputs:	Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Fuel oils and lubricants supplied.
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,233	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,233	300
Output: Demographic data collection		
Non Standard Outputs:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.	Allowances paid to birth registration enumerators with UNICEF funding. Stationery, fuel, oils and lubricants supplied.
<i>Allowances</i>		10,741
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	11,394

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Domestic Dev't:**Donor Dev't:***Total****1,875****11,394****Output: Development Planning**

Non Standard Outputs:

Final five year development plan refined, printed and disseminated. Quarterly budget performance reports, accountability reports,

Final five year development plan refined, printed and disseminated. Fourth quarter budget performance report and program accountability reports prepared and submitted to line ministries.

Allowances

2,710

Welfare and Entertainment

1,400

Printing, Stationery, Photocopying and Binding

1,800

Financial and related costs (e.g. shortages, pilferages, etc.)

300

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

2,750

6,210

*Domestic Dev't:**Donor Dev't:***Total****2,750****6,210****Output: Operational Planning**

Non Standard Outputs:

Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated. Investments serviced.

Internal assessment conducted at the district headquarter, sub counties and town councils.

Allowances

3,900

Fuel, Lubricants and Oils

1,200

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

1,249

0

Domestic Dev't:

1,536

5,100

*Donor Dev't:***Total****2,786****5,100****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**

Vote: 592 Kiryandongo District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	production of 4 quarterly reports done. 32 PAF INSPECTIONS done.	Salaries paid. 1 quarterly report produced. witnessed handover of office of SAS mutunda and SAS kigumba and sub accountant masindi port, kigumba, mutunda and head office .Attended a public finance management act training and attended national audit committee
<i>General Staff Salaries</i>		7,745
<i>Allowances</i>		2,360
<i>Staff Training</i>		600
<i>Welfare and Entertainment</i>		50
<i>Telecommunications</i>		650
<i>Wage Rec't:</i>	6,403	7,745
<i>Non Wage Rec't:</i>	2,116	3,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,519	11,405
Output: Internal Audit		
Date of submitting Quarterly Internal Audit Reports	15/09/2015 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	15/10/2015 (prepared one quarterly audit report at headquarter)
No. of Internal Department Audits	4 (submission of 1 quarterly audit reports to CAO,RDC,PAC,COUNCIL at district head quarters & Molg at Kampala & AG in fort portaly)	1 (1 quarterly report produced.,PAF monitoring done,verification of delivery of drugs at headquarter.)
Non Standard Outputs:	inspections of 73 schools in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C inspections of 22 health centres in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C	witnessed handover of office of SAS mutunda and SAS kigumba and sub accountant masindi port,kigumba,mutunda and head office .Attended a public finance management act training and attended national audit committees,VFM inspections for OWC,roads
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Maintenance - Vehicles</i>		947
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,297	3,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,297	3,597

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

Additional information required by the sector on quarterly Performance

the sector also carried out verifications for funds received from unicef under CBS department.

<i>Wage Rec't:</i>	1,982,066	1,640,507
<i>Non Wage Rec't:</i>	662,265	662,265
<i>Domestic Dev't:</i>	221,890	221,890
<i>Donor Dev't:</i>		
Total	2,591,186	2,591,186

Vote: 592 Kiryandongo District 2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Monthly salary for all district staff a district headquarters paid.</p> <p>District departments and all LLG activities coordinated & monitored</p> <p>feed back meeting from Monitoring visits conducted</p> <p>Workshops , seminars & consultation meetings attended</p> <p>Vehicles, computers & other equipments maintained</p> <p>Supplies: stationery, Fuel Lubricants procured</p> <p>Welfare of staff ensured</p> <p>Utilities paid</p> <p>Photocopying, printing and binding needs met.</p> <p>Staff mentored</p>	<p>Monthly salary for all district staff a district headquarters paid.</p> <p>District departments and all LLG activities coordinated & monitored</p>	0	None
-----------------------	--	---	---	------

Expenditure

211101 General Staff Salaries	144,774	15,268	10.5%
211103 Allowances	51,213	3,484	6.8%
213001 Medical expenses (To employees)	1,000	400	40.0%
213002 Incapacity, death benefits and funeral expenses	500	100	20.0%
221007 Books, Periodicals & Newspapers	1,000	40	4.0%
221008 Computer supplies and Information Technology (IT)	2,000	240	12.0%
221009 Welfare and Entertainment	10,000	5,534	55.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%
221012 Small Office Equipment	500	325	65.0%
221014 Bank Charges and other Bank related costs	500	451	90.2%
221017 Subscriptions	8,000	2,000	25.0%
222001 Telecommunications	1,000	911	91.1%
223004 Guard and Security services	2,400	900	37.5%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

223005 Electricity	6,000	1,187	19.8%	
223006 Water	2,500	550	22.0%	
224004 Cleaning and Sanitation	7,000	1,817	26.0%	
227004 Fuel, Lubricants and Oils	42,000	11,425	27.2%	
228002 Maintenance - Vehicles	7,000	2,520	36.0%	
282102 Fines and Penalties/ Court wards	10,000	1,065	10.7%	
	Wage Rec't: 144,774	Wage Rec't: 15,268	Wage Rec't: 10.5%	
	Non Wage Rec't: 175,413	Non Wage Rec't: 33,508	Non Wage Rec't: 19.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 320,187	Total 48,776	Total 15.2%	

Output: Human Resource Management

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

Expenditure

211103 Allowances	16,560	4,550	27.5%	
221009 Welfare and Entertainment	966	500	51.8%	
221011 Printing, Stationery, Photocopying and Binding	9,494	1,760	18.5%	
227001 Travel inland	1,500	180	12.0%	
227004 Fuel, Lubricants and Oils	8,760	1,600	18.3%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 41,000	Non Wage Rec't: 8,590	Non Wage Rec't: 21.0%	
	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 41,000	Total 8,590	Total 21.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One 5 year capacity Building Policy and plan formulated)	yes (One 5 year capacity Building Policy and plan formulated)	#Error	In adequate funding
No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	6 (No output due to no funding)	42.86	
Non Standard Outputs:	5 Staff trained to attain required qualification at recognised institutions for career progression in service.	6 staff supported for long distance on capacity building		Needs assesment conducted

Expenditure

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

221003 Staff Training	68,469	7,595	11.1%	
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:	68,469	Domestic Dev't: 7,595	Domestic Dev't: 11.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	68,469	Total 7,595	Total 11.1%	

Output: Records Management

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents received. Documents delivered to recipients. Records safeguarded	0	Inadequate funding
-----------------------	---	---	---	--------------------

Expenditure

211103 Allowances	5,280	630	11.9%	
227001 Travel inland	400	180	45.0%	
227004 Fuel, Lubricants and Oils	0	502	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,605	Non Wage Rec't: 1,312	Non Wage Rec't: 12.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,605	Total 1,312	Total 12.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/sep/2015 (staff salaries to be paid and bookiping to be maintained and quaterly financial reports . Continuous monitoring of sub counties on bookiping .)	30/sept/2015 (staff salaries to be paid and bookiping to be maintained and quaterly financial reports . Continuos monitoring of sub counties on bookiping)	#Error	lack of transport and in adquet local revenue affects performance in term of complition of activities on time.
Non Standard Outputs:	finace staff salaries paid both at the district and sub counties. Debts paid	finance staff salaries paid both at the district and sub counties		

Expenditure

211101 General Staff Salaries	87,701	14,023	16.0%	
211103 Allowances	7,000	3,000	42.9%	

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

221009 Welfare and Entertainment	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	25,218	4,359	17.3%	
222001 Telecommunications	935	140	15.0%	
222003 Information and communications technology (ICT)	500	500	100.0%	
227004 Fuel, Lubricants and Oils	5,000	2,500	50.0%	
228002 Maintenance - Vehicles	2,000	80	4.0%	
	<i>Wage Rec't:</i> 87,701	<i>Wage Rec't:</i> 14,023	<i>Wage Rec't:</i> 16.0%	
	<i>Non Wage Rec't:</i> 50,253	<i>Non Wage Rec't:</i> 10,879	<i>Non Wage Rec't:</i> 21.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 137,954	Total 24,902	Total 18.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	4500000 (local service tax collected from employees and business community.)	12577576 (local service tax collected from employees on government pay roll)	279.50	late remitace of retrins for revenue collected and tenders failiur to pay on tine hece less fund is realised .
Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub counties)	174103012 (Value of other local revenue collections)	124.02	
Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma tuwn ship.and any up coming centers.)	0 (No output due to no revenue source. Hotels are in Urban councils of Bweyale, Kiryandongo and Kigumba TCs.)	.00	
Non Standard Outputs:	revenue enhacement plan prepared . Revenue sssessment conducted revenue meetings to be held prcurement of accountable stationry for revenue collection revenue monitoring and mobilisation. Land for Katamarwa market purchased.	accountable stationary was procured for use in revenue collection and monitoring of sub counties was conducted		

Expenditure

211103 Allowances	5,014	3,500	69.8%	
221001 Advertising and Public Relations	214	95	44.4%	
221008 Computer supplies and Information Technology (IT)	235	20	8.5%	
221009 Welfare and Entertainment	1,686	500	29.7%	
227004 Fuel, Lubricants and Oils	3,000	750	25.0%	

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	11,650	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	4,865	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,650	Total	4,865	Total	19.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/may/2015 (at the district head quoter)	31/3/2015 (Date of presenting draft budget and annual workplan to council.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/may/2015 (annual budget prepared for the district at the district)	1/july/2015 (budget book was prepared and distributed to each departme)	#Error	
Non Standard Outputs:	at the district head quoter	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	3,000	660	22.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	660	9.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	660	9.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level. Vehicle repaired.	financial management activites was coried out in form of bookiping ,recociliations and reports where distributed to respective ministries.	0	N/A
-----------------------	---	--	---	-----

Expenditure

211103 Allowances	8,000	4,039	50.5%
213001 Medical expenses (To employees)	800	508	63.4%
221008 Computer supplies and Information Technology (IT)	2,000	1,140	57.0%
221014 Bank Charges and other Bank related costs	700	244	34.9%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	37,500	6,931	18.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	37,500	6,931	18.5%

Output: LG Accounting Services

Vote: 592 Kiryandongo District 2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Date for submitting annual LG final accounts to Auditor General	30/sep/2015 (preparation of financial stesment and its submission to the auditorgeneral)	31/august 2015 (finance staff salaries paid both at the district and sub counties)	#Error	N/A
Non Standard Outputs:	monthly and quoterly financial reports prepared and sub mitted to the relevant organs.	monthly and quarterly financial reports prepared and sub mitted to the relevant organs.		

Expenditure

211103 Allowances	6,083	4,000	65.8%
221003 Staff Training	2,400	1,250	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,573	5,250	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,573	5,250	38.7%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid -LG PAC reports discussed in Council -Reports and work Plans approved -Meetings coordinated. -Curtain and Carpenters for the office of the District Chairperson's office	Salary paid. 3 DEC Meetings Conducted, KDLG H/Q -3 Monthly salaried paid, KDLG H/Q -Allowances paid KDLG H/Q -1 LG PAC reports discussed KDLG H/Q	0	Inadequate funding inadequate office space In adequate office furniture and space Lack of lockable shelves Lack of attendance of politicians for council business
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	128,817	24,281	18.8%
211103 Allowances	91,192	5,275	5.8%
221009 Welfare and Entertainment	3,006	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9.1%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221014 Bank Charges and other Bank related costs	400	432	108.1%	
222001 Telecommunications	6,250	1,500	24.0%	
227004 Fuel, Lubricants and Oils	33,200	4,380	13.2%	
228002 Maintenance - Vehicles	5,000	3,835	76.7%	
Wage Rec't:	128,817	Wage Rec't: 24,281	Wage Rec't: 18.8%	
Non Wage Rec't:	149,059	Non Wage Rec't: 15,922	Non Wage Rec't: 10.7%	
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	277,876	Total 40,204	Total 14.5%	

Output: LG procurement management services

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms prequalified.	Salary paid. 1 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Advertised and prequalified firms	0	Inadequate funding Lack of office space
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	9,762	3,835	39.3%	
211103 Allowances	7,680	2,520	32.8%	
221001 Advertising and Public Relations	1,400	3,100	221.4%	
221008 Computer supplies and Information Technology (IT)	0	890	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,072	53.6%	
227004 Fuel, Lubricants and Oils	700	700	100.0%	
273102 Incapacity, death benefits and funeral expenses	0	150	N/A	
Wage Rec't:	9,762	Wage Rec't: 3,835	Wage Rec't: 39.3%	
Non Wage Rec't:	14,335	Non Wage Rec't: 8,432	Non Wage Rec't: 58.8%	
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	24,097	Total 12,267	Total 50.9%	

Output: LG staff recruitment services

0	In adequate funding A gap of one commissioner representing the PWD Inadequate office space
---	--

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -staffs recruited - staff promoted - Pension for teachers paid. - Pension and gratuity for LGs paid	Salaries paid. 39 staffs confirmed -2 disciplinary cases handled -1 Advertisement placed in newspapers. - 10 staff recruited -3 staff regularised - Noting interdiction 1 - Pension and Gratuity for Local Governments and pension for teachers paid.
-----------------------	---	---

Expenditure

211101 General Staff Salaries	40,938	5,449	13.3%
211103 Allowances	16,500	3,740	22.7%
212103 Pension for Teachers	26,113	4,311	16.5%
212105 Pension and Gratuity for Local Governments	193,969	1,780	0.9%
221009 Welfare and Entertainment	700	120	17.1%
221011 Printing, Stationery, Photocopying and Binding	1,197	200	16.7%
222001 Telecommunications	400	350	87.5%
227004 Fuel, Lubricants and Oils	1,200	510	42.5%
<i>Wage Rec't:</i>	40,938	<i>Wage Rec't:</i> 5,449	<i>Wage Rec't:</i> 13.3%
<i>Non Wage Rec't:</i>	243,082	<i>Non Wage Rec't:</i> 11,012	<i>Non Wage Rec't:</i> 4.5%
<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	284,020	Total 16,461	Total 5.8%

Output: LG Land management services

No. of Land board meetings	5 (Land Board meetings conducted.)	2 (Land Board meetings conducted.)	40.00	In adequate funding
No. of land applications (registration, renewal, lease extensions) cleared	6 (-DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	1 (1 DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.. -1 DLB Sittings Conducted -1 DLB reports submitted to line ministry - Land documents transferred to Kiryandongo)	16.67	Rampant Land conflict
Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	1 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee		

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies*Expenditure*

211103 Allowances	7,039	1,915	27.2%	
221009 Welfare and Entertainment	800	96	12.0%	
221011 Printing, Stationery, Photocopying and Binding	900	50	5.6%	
222001 Telecommunications	500	50	10.0%	
Wage Rec't:	11,451	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,743	Non Wage Rec't: 2,111	Non Wage Rec't: 19.7%	
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	22,194	Total 2,111	Total 9.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	1 (LG PAC reports discussed by Council, District Headquarters.)	25.00	In adequate funding
No. of Auditor Generals queries reviewed per LG	8 (Auditor General Reports reviewed and reports submitted.)	1 (1 Auditor General's report Reviewed)	12.50	2 LGPAC members resigned and not replaced
Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted	3 Internal Audit reports reviewed and reports submitted		poor response by staff when summoned to appear before PAC
	-2 field visits conducted	-		

Expenditure

211103 Allowances	10,954	3,005	27.4%	
221009 Welfare and Entertainment	1,100	300	27.3%	
222001 Telecommunications	400	50	12.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,101	Non Wage Rec't: 3,355	Non Wage Rec't: 22.2%	
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	15,101	Total 3,355	Total 22.2%	

Output: LG Political and executive oversight

Non Standard Outputs:	PRDP/PAF projects monitored.	PRDP/PAF projects monitored.	0	In adequate funding Lack of attendance to duty by politicians
-----------------------	------------------------------	------------------------------	---	--

Expenditure

211103 Allowances	7,680	2,020	26.3%	
227004 Fuel, Lubricants and Oils	960	200	20.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,640	Non Wage Rec't: 2,220	Non Wage Rec't: 25.7%	
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	8,640	Total 2,220	Total 25.7%	

Vote: 592 Kiryandongo District 2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District Head quarter	- 1 standing committee sitting Conducted at KDLG	0	Inadequate funding
-----------------------	---	--	---	--------------------

Expenditure

211103 Allowances	18,000	3,000	16.7%
221009 Welfare and Entertainment	500	180	36.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,500	3,180	17.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,500	3,180	17.2%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Lack of technical staffs in fisheries and entomology inadequate transport
---	---

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	<p>All production department staff paid their salaries All Production staff supervised</p> <ul style="list-style-type: none"> - Field visits made - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines, - Banana mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. Kiryandongo, Bweyale and Kigumba Town Councils <p>- 4 cassava mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.</p> <p>- 4 coffee demonstration gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.</p> <p>- agroforestry trees in form of mangoes established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.</p> <p>- Make the necessary UWA transfers to the benefiting Sub Counties.</p> <p>- Monitor and evaluate the UWA revenue sharing projects</p> <ul style="list-style-type: none"> - organise farmers' day to coincide with the World Food Day - Annual Source of the Nile Agricultural Show attended by the production staff 	<p>- All production department staff paid their salaries All Production staff supervised</p> <ul style="list-style-type: none"> - Field visits made - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines. - OWC Technology inputs verified and distributed to 		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	146,087	26,530	18.2%
211103 Allowances	15,710	3,158	20.1%
213002 Incapacity, death benefits and funeral expenses	1	500	50000.0%
221002 Workshops and Seminars	10,298	1,750	17.0%
221011 Printing, Stationery, Photocopying and Binding	0	356	N/A
227004 Fuel, Lubricants and Oils	9,000	3,000	33.3%
228002 Maintenance - Vehicles	1,500	7,495	499.6%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	146,087	<i>Wage Rec't:</i>	26,530	<i>Wage Rec't:</i>	18.2%
<i>Non Wage Rec't:</i>	64,010	<i>Non Wage Rec't:</i>	16,259	<i>Non Wage Rec't:</i>	25.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	73,688	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	283,785	Total	42,788	Total	15.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned output)	0 (No planned output)	0	Inadequate transport
Non Standard Outputs:	<ul style="list-style-type: none"> - 60 crop diseases and pests surveillance carried out throughout the district - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices - Banana and Coffee on-field training for Agricultural staffs carried out Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff - Stationery services procured - fuel and lubricants procured 	8 plant health rallies conducted in the district (Mutunda Sub County headquarters, Diima trading centre, katulikire trading centre, Diika trading centre, Kiryandongo Sub County headquarters, Kiryandongo town council, Kigumba Sub County headquarters, Apod		
	Office furniture for the Production department offices procured			

Expenditure

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

211103 Allowances	10,906	982	9.0%	
221002 Workshops and Seminars	8,000	2,385	29.8%	
222001 Telecommunications	800	220	27.5%	
227004 Fuel, Lubricants and Oils	5,439	1,650	30.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,006	Non Wage Rec't: 5,237	Non Wage Rec't: 16.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,006	Total 5,237	Total 16.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	2700 (900 cattle and 1800 shoats slaughtered)	0	Inadequate funding, transport
No of livestock by types using dips constructed	4 (Fencing livestock market at Panyadoli Vaccination of dogs and cats. Meat inspection at all urban centres. Livestock market supervision at Kididima, M, Port and Kiryandongo - Artificial insemination services)	0 (No planned output due to funding)	.00	
No. of livestock vaccinated	4000 (Livestock vaccinated against important diseases Cats and dogs vaccinated against rabies)	4132 (Cattle vaccinated against Foot and Mouth Disease in 4 Sub Counties of Kigumba, Masindi Port, Mutunda and Kiryandongo)	103.30	
Non Standard Outputs:	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties. Demos/trainings on control of Nagana throughout the district. Training on control of invasive weeds in Masindi Port and Kiryandongo sub counties. Two stance pit latrine at Kigumba abattior	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties.		

Expenditure

211103 Allowances	5,000	1,525	30.5%
227004 Fuel, Lubricants and Oils	3,000	300	10.0%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,000	<i>Non Wage Rec't:</i>	1,825	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,000	Total	1,825	Total	4.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (No planned output due to no funding)	0 (No planned output due to funding)	0	No staff in the fisheries section
No. of fish ponds stocked	2 (- 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County - 2 harvesting fishnets procured)	0 (No planned output due to funding)	.00	
No. of fish ponds constructed and maintained	0 (No planned output due to funding)	0 (No planned output due to funding)	0	
Non Standard Outputs:	- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns - Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bweyale, and Apodorwa	No planned output due to funding		

Expenditure

227004 Fuel, Lubricants and Oils	1,500	150	10.0%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	150	Total	1.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub Counties - Glossive insecticides procured (Delatamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties)	0 (No planned output due to funding)	.00	No staff in Entomology section
---	---	--------------------------------------	-----	--------------------------------

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	- Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	No planned output due to funding
	- 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	

Expenditure

227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 2,000	Non Wage Rec't: 22.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,000	Total 2,000	Total 22.2%

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	4 (market information reports disseminated)	0 (No planned output due to funding)	.00	No funding
No. of producers or producer groups linked to market internationally through UEPB	4 (Agri-business and market linkages promoted. Throughout the district.)	2 (Trained farmers in maize quality management Tobacco Task Force verified tobacco farmers and tobacco stores in the district)	50.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding		

Expenditure

211103 Allowances	1,000	3,000	300.0%
221002 Workshops and Seminars	0	4,810	N/A
222001 Telecommunications	500	50	10.0%
227004 Fuel, Lubricants and Oils	0	970	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 8,830	Non Wage Rec't: 441.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,000	Total 8,830	Total 441.5%

Vote: 592 Kiryandongo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

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

Expenditure

Vote: 592 Kiryandongo District**2015/16 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
5. Health				
211101 General Staff Salaries	796,130	398,952	50.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	187,182	25,000	13.4%	
211103 Allowances	0	3,676	N/A	
221001 Advertising and Public Relations	0	145	N/A	
221009 Welfare and Entertainment	0	127	N/A	
221010 Special Meals and Drinks	0	720	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	238	N/A	
221014 Bank Charges and other Bank related costs	0	268	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	41,525	N/A	
222001 Telecommunications	0	145	N/A	
227004 Fuel, Lubricants and Oils	0	1,150	N/A	
	<i>Wage Rec't:</i> 796,130	<i>Wage Rec't:</i> 398,952	<i>Wage Rec't:</i> 50.1%	
	<i>Non Wage Rec't:</i> 84,183	<i>Non Wage Rec't:</i> 6,469	<i>Non Wage Rec't:</i> 7.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 103,000	<i>Donor Dev't:</i> 66,525	<i>Donor Dev't:</i> 64.6%	
	Total 983,313	Total 471,946	Total 48.0%	

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

%age of approved posts filled with trained health workers	50 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	68 (-critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	136.00	None
Number of total outpatients that visited the District/ General Hospital(s).	35000 (- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	10561 (- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	30.17	
No. and proportion of deliveries in the District/General hospitals	2000 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	599 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)	29.95	

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	6000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2812 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	46.87	
---	--	--	-------	--

Non Standard Outputs:	No planned output due to no fund allocation	Allowances paid. Welfare and printing facilitated. Stationery and other goods supplied. Bank charges paid. Electricity bills paid. Fuel supplied. Vehicles maintained.		
-----------------------	---	--	--	--

Expenditure

263313 Conditional transfers for PHC- Non wage	145,698	35,175	24.1%	
Wage Rec't:	830,722	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	145,698	Non Wage Rec't: 35,175	Non Wage Rec't: 24.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	976,420	Total 35,175	Total 3.6%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	497 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	24.85	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2217 (under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	34.11	
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))	294 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	29.40	
Number of outpatients that visited the NGO Basic health facilities	5000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1844 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	36.88	
Non Standard Outputs:	NA	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba) Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)		

Expenditure

263313 Conditional transfers for PHC- Non wage	32,052	8,013	25.0%	
--	---------------	-------	-------	--

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	32,052	<i>Non Wage Rec't:</i>	8,013	<i>Non Wage Rec't:</i>	25.0%
<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	32,052	Total	8,013	Total	25.0%

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

%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	20.00	None
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	28 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	26.67	
No.of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	15 (Health workers capacity built through CMEs)	25.00	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	47306 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	33.79	
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1003 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	83.58	
%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	7000 (Children under 1 year immunised with pentavalent vaccine)	9264 (Children under 1 year immunised with pentavalent v)	132.34	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	1837 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	61.23	
Non Standard Outputs:	NA	NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	80,668	23,045	28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,668	<i>Non Wage Rec't:</i>	23,045
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	80,668	Total	23,045
			28.6%

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

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0	NA
No of healthcentres constructed	2 (- OPD building constructed (Diika HC II) repair of solar lights (Kitwara HC II), Apodorwa HC II and Diika. Retentions paid. 5 stance pit laterine constructed at Diika HC II. Retentions paid for fencing Apodorwa HC II and Kicwabugingo HC II, construction of OPD and 5 stance pit laterine at Kiryandongo hospital and 3 stance pit laterine at Yabweng HC II. 5 stance pit laterine constructed at Diima HC II)	2 (Payment of retension for construction of OPD at Apodorwa HC II. - Payment of retension fees for the construction of a 5 stance pit laterine at Kiryandongo Hospital.)	100.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	118,197	20,736	17.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	118,197	<i>Domestic Dev't:</i> 20,736	<i>Domestic Dev't:</i> 17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	118,197	Total 20,736	Total 17.5%

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 (Salaries for all primary school teachers paid.)	897 (Salaries for all primary school teachers paid.)	100.00	Some teachers are still claiming for unpaid arrears and no progress is being realised.
No. of qualified primary teachers	897 (Salaries for all primary school teachers paid)	897 (Salaries for all primary school teachers paid.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	N/A		

Expenditure

211101 General Staff Salaries	4,700,459	940,383	20.0%
-------------------------------	------------------	---------	-------

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	4,700,459	<i>Wage Rec't:</i>	940,383	<i>Wage Rec't:</i>	20.0%
<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>	1,069	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,701,528	Total	940,383	Total	20.0%

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

No. of pupils sitting PLE	3500 (Data base for Primary school completers maintained.)	3400 (Data base for Primary school completers maintained.)	97.14	Some schools are receiving less money compared to what was budgeted for.
No. of Students passing in grade one	300 (Students passed in grade one.)	250 (Students passed in grade one.)	83.33	
No. of student drop-outs	400 (Drop out of pupils monitored in all schools.)	330 (Drop out of pupils monitored in all schools)	82.50	
No. of pupils enrolled in UPE	56000 (Pupils enrolled and instructional materials procured.)	56000 (Pupils enrolled and instructional materials procured)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

263311 Conditional transfers for Primary Education	486,691	135,516	27.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	486,691	<i>Non Wage Rec't:</i>	135,516	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	486,691	Total	135,516	Total	27.8%

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	120 (Students registering for O level and sitting for UCE exams.)	96.00	None
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	99 (Students registering for O level and sitting for UCE exams)	79.20	
No. of teaching and non teaching staff paid	200 (Salaries for Secondary school teachers and the non-teaching staff paid.)	188 (Salaries for Secondary school teachers and the non-teaching staff paid)	94.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

211101 General Staff Salaries	543,441	106,203	19.5%
-------------------------------	----------------	---------	-------

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	543,441	<i>Wage Rec't:</i>	106,203	<i>Wage Rec't:</i>	19.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	543,441	Total	106,203	Total	19.5%

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

No. of students enrolled in USE	2550 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	2582 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	101.25	None
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

321419 Conditional transfers to Secondary Schools	573,660	191,220	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	573,660	<i>Non Wage Rec't:</i>	191,220	<i>Non Wage Rec't:</i>	33.3%
<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	573,660	Total	191,220	Total	33.3%

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

No. of students in tertiary education	500 (More students enrolled in the Tertiary Institutions and facilitated)	500 (More students enrolled in the Tertiary Institutions and facilitated)	100.00	N/A
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid. stationery procured. Welfare facilitated. Teaching and learning facilitated.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

211101 General Staff Salaries	174,369	43,644	25.0%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	44,733	N/A		
<i>Wage Rec't:</i>	174,369	<i>Wage Rec't:</i>	43,644	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	44,733	<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	174,369	Total	88,377	Total	50.7%

Function: Education & Sports Management and Inspection

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

			0	None
Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained.	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained.		
<i>Expenditure</i>				
211101 General Staff Salaries	46,617	11,149		23.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	395		19.8%
221014 Bank Charges and other Bank related costs	44	109		246.7%
227004 Fuel, Lubricants and Oils	3,000	2,283		76.1%
	<i>Wage Rec't:</i> 46,617	<i>Wage Rec't:</i> 11,149	<i>Wage Rec't:</i>	23.9%
	<i>Non Wage Rec't:</i> 22,044	<i>Non Wage Rec't:</i> 2,787	<i>Non Wage Rec't:</i>	12.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 68,661	Total 13,935	Total	20.3%

Output: Monitoring and Supervision of Primary & secondary Education

			16.00	None
No. of secondary schools inspected in quarter	25 (All Secondary schools supervised and monitored)	4 (All Secondary schools supervised and monitored)		
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected and monitored.)	1 (Tertiary institutions inspected and monitored.)	33.33	
No. of inspection reports provided to Council	4 (Inspection and monitoring reports written)	1 (Inspection and monitoring reports written)	25.00	
No. of primary schools inspected in quarter	73 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	19 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met)	26.03	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		
<i>Expenditure</i>				
211103 Allowances	8,000	3,643		45.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	90		3.0%
221014 Bank Charges and other Bank related costs	164	100		60.9%
227004 Fuel, Lubricants and Oils	13,000	1,200		9.2%
228002 Maintenance - Vehicles	4,000	2,680		67.0%

Vote: 592 Kiryandongo District 2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,864	<i>Non Wage Rec't:</i>	7,713	<i>Non Wage Rec't:</i>	25.0%
<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	30,864	Total	7,713	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Non Standard Outputs: All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored, 4Quarterly District Roads committee meetings held. ICT installed.

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

All road works executed as per Workplan. Quarter 1 progress report produced.

Expenditure

211101 General Staff Salaries	44,376	8,285	18.7%
211103 Allowances	1,500	2,166	144.4%
221003 Staff Training	0	710	N/A
221011 Printing, Stationery, Photocopying and Binding	826	895	108.3%
221014 Bank Charges and other Bank related costs	0	306	N/A
227004 Fuel, Lubricants and Oils	12,000	6,000	50.0%
<i>Wage Rec't:</i>	44,376	<i>Wage Rec't:</i> 8,285	<i>Wage Rec't:</i> 18.7%
<i>Non Wage Rec't:</i>	10,064	<i>Non Wage Rec't:</i> 306	<i>Non Wage Rec't:</i> 3.0%
<i>Domestic Dev't:</i>	16,686	<i>Domestic Dev't:</i> 9,771	<i>Domestic Dev't:</i> 58.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	71,126	Total 18,362	Total 25.8%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	36 (Mechanized Routine Maintenance of Bweyale-Diika Road 6km , Kisorosori-Diika 10km, Kizibu-Kaduku 5.8km and Diika- Katulikire 8km section and Periodic Maintenance of Laboke - Kololo 11km)	14 (Bweyale -Diika 6km Diika - Katulikire 5km)	38.89	NIL
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	100.00	
No. of bridges maintained	0 (NIL)	0 (nil)	0	
Non Standard Outputs:	Planting of trees along the road	NIL		

Expenditure

263312 Conditional transfers for Road Maintenance	463,564	105,194	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	463,564	105,194	22.7%
Donor Dev't:		0	0.0%
Total	463,564	105,194	22.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	36 (Completion of Okwece-Alero-Corner Adek road and maintenance of panyadoli-kimogoro road; Kiryampungula-Naguru-Gaspa 15km, Kyembara-Kalwala 6km)	3 (Kyembara- Kalwala Road)	8.33	nil
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (nil)	0	
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (nil)	0	
Non Standard Outputs:	trees Planted at spacing of 100m	nil		

Expenditure

263312 Conditional transfers for Road Maintenance	312,000	25,003	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	312,000	25,003	8.0%
Donor Dev't:		0	0.0%
Total	312,000	25,003	8.0%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Grader Maintenance and Service of Road Equipment done in the Quarter	0	nil
<i>Expenditure</i>				
231005 Machinery and equipment	125,467	21,659		17.3%
<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>	125,467	<i>Domestic Dev't:</i> 21,659	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	125,467	Total 21,659	Total	17.3%

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	Approved 15 plans in karuma town board and other rural groth centres.	0	nil
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervised the construction of the Second phase New Administration Block		
<i>Expenditure</i>				
221012 Small Office Equipment	0	290		N/A
227004 Fuel, Lubricants and Oils	7,320	3,000		41.0%
<i>Wage Rec't:</i>	6,383	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,106	<i>Non Wage Rec't:</i> 3,290	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	16,489	Total 3,290	Total	20.0%

Output: Vehicle Maintenance

0 nil

Vote: 592 Kiryandongo District 2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. supervised the maintainance and repair of the district fleet to ensure the fleet is in good working condition.

Supervise purchase of new departmental vehicle and mototcycles.

Expenditure

211103 Allowances	869	730	84.0%
227004 Fuel, Lubricants and Oils	5,040	3,000	59.5%
Wage Rec't:	7,744	0	0.0%
Non Wage Rec't:	6,928	3,730	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,672	3,730	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: DWO staff salaries paid (payroll); Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; DWO national trips facilitated. 0 Staff salaries not captured in revenues for the quarter.

Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	4,200	432	10.3%
211101 General Staff Salaries	28,173	5,144	18.3%
227001 Travel inland	1,920	500	26.0%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>	28,173	<i>Wage Rec't:</i>	5,144	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,320	<i>Domestic Dev't:</i>	1,132	<i>Domestic Dev't:</i>	15.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,493	Total	6,276	Total	17.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	19 (WUC trained, district wide in villages allocated water facilities.)	0 (Output planned for qtr 1 & 2.)	.00	Late receipt of funds. Activity just started, not yet delivered.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)	0	
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned 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	2 (Radio talkshows conducted.)	0 (Output planned for qtr 3 & 4.)	.00	
No. of water user committees formed.	19 (WUC formulated, district wide in villages allocated water facilities.)	0 (WUC formulated, district wide in villages allocated water facilities.)	.00	
Non Standard Outputs:	WUC supported - reactivated, reformulated and / or retrained.	None.		

Expenditure

221002 Workshops and Seminars	8,692	2,500	28.8%
<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>	14,732	<i>Domestic Dev't:</i>	2,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,732	Total	2,500
			17.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week commemorated.	Community-led total sanitation rapport meetings conducted.	0	Late receipt of funds. Activities still on-going.
-----------------------	--	--	---	---

Expenditure

221002 Workshops and Seminars	23,000	1,860	8.1%
-------------------------------	---------------	-------	------

Vote: 592 Kiryandongo District 2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	1,860	Non Wage Rec't:	8.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	1,860	Total	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photopying facilitated	Staff salaries paid.	0	Lack of funding
-----------------------	--	----------------------	---	-----------------

Expenditure

211101 General Staff Salaries	28,173	16,663	59.1%
Wage Rec't:	28,173	16,663	59.1%
Non Wage Rec't:	3,815	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	31,988	16,663	52.1%

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

No. of new land disputes settled within FY	10 (Communities sensitised on land tenure use, law and policieis through phsical visits and radio talk shows. Inspectiion on land carriedv out. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centre,s nspected building sites, approved building plans,sensitized communities on physical planning, conducted quarterly physical planning committee	1 (Communities sensitised on land tenure use, law and policieis through phsical visits and radio talk shows. Inspectiion on land carriedv out at Titi Kigumba SC. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees (Bweyale TC) sensitised and guided during the sittings of DLB. Trading centres inspected building sites, approved building plans,sensitized communities on physical planning, conducted quarterly physical	10.00	Inadequate funding Lack of survey equipments Lack of transport Lack of adjustable drowing table for cartograher
--	---	---	-------	--

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plan, Surveyed government land, Opened boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Opened boundaries of district, Supervised constructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't).)	planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plan, Surveyed government land, Opened boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Supervised constructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't). Consultancy services utilised and land documents transferred from Masindi.)
--	--

Non Standard Outputs:	Physical planning of Kaduku trading centre.	Conducted Physical planning of Kaduku trading centre
-----------------------	---	--

Expenditure

211103 Allowances	5,000	7,707	154.1%
221001 Advertising and Public Relations	2,500	2,000	80.0%
221002 Workshops and Seminars	5,804	2,000	34.5%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,204	2,100	65.5%
221014 Bank Charges and other Bank related costs	1,000	200	20.0%
222001 Telecommunications	1,000	550	55.0%
225001 Consultancy Services- Short term	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	4,398	3,158	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,404	4,612	44.3%
Domestic Dev't:	18,102	18,102	100.0%
Donor Dev't:		0	0.0%
Total	28,506	22,714	79.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	Staff salaries paid at the district HQ , stationery procured during the quarter to enable effective operations and communication.	0	motorcycle repairing/servicing was not done since it had no problem at all.
<i>Expenditure</i>				
211101 General Staff Salaries	74,490	5,426	7.3%	
211103 Allowances	5,200	630	12.1%	
221014 Bank Charges and other Bank related costs	0	110	N/A	
227004 Fuel, Lubricants and Oils	3,800	140	3.7%	
	<i>Wage Rec't:</i> 74,490	<i>Wage Rec't:</i> 5,426	<i>Wage Rec't:</i> 7.3%	
	<i>Non Wage Rec't:</i> 3,622	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 7,400	<i>Domestic Dev't:</i> 880	<i>Domestic Dev't:</i> 11.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 85,512	Total 6,306	Total 7.4%	

Output: Probation and Welfare Support

No. of children settled	18 (Settlement of children in appropriate institutions)	2 (Settled 2 OVCs in Restoration gate way at Karuma.)	11.11	under this sub sector 300,000= was not spent because the cases are handled as they come. This implies that the numbers of journeys were less.
Non Standard Outputs:	Settlement of child and family cases	Settled 13 child and family cases		
<i>Expenditure</i>				
211103 Allowances	3,000	450	15.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 15.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,000	Total 450	Total 15.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised	Two Special grant groups were funded these include: God's Mercy Group of Masindi Port at 3,500,000 and SSU PWD of Kiryandongo Sub County 4,000,000	0	Special grant planning meeting was not conducted due to submission from the LLGs but funds was released to the two groups which were approved in the previous quarter.
-----------------------	---	--	---	--

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services*Expenditure*

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	28,000	7,500	26.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,957	Non Wage Rec't: 7,500	Non Wage Rec't: 23.5%	
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	31,957	Total 7,500	Total 23.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Seven active community development workers monitored, supervised, and mentored. Stationery, small office equipments, fuel lubricants and oil procured. Fuel and allowances provided to CDOs)	7 (fuel lubricants and oil procured to facilitate community development workers activities both at the district headquarters and lower local governments.)	100.00	The UGXs 276,000= is to accumulate for activities of next Quarter
Non Standard Outputs:	CDD activities monitored.	11 CDD groups were monitored.		

Expenditure

227004 Fuel, Lubricants and Oils	6,251	2,000	32.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,104	Non Wage Rec't: 2,000	Non Wage Rec't: 22.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,104	Total 2,000	Total 22.0%	

Output: Adult Learning

No. FAL Learners Trained	40 (Training of 40 FAL instructors.)	0 (Activity planned for 2nd quarter)	.00	Funds is to accumulate for activity planned for 2nd 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 plus purchase of fuel.	7 FAL review meetings conducted at all the LLGs, fuel provided ,supplied computer applian,FAL classes monitored and supervised.		

Expenditure

211103 Allowances	4,400	1,070	24.3%	
221002 Workshops and Seminars	2,600	1,360	52.3%	
221011 Printing, Stationery, Photocopying and Binding	1,200	367	30.6%	
227004 Fuel, Lubricants and Oils	2,200	1,000	45.5%	

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,781	<i>Non Wage Rec't:</i>	3,797	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,781	Total	3,797	Total	22.6%

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.)	2 (Handled and 2 settled juveniles atlhungu remand home and attended 7 court sessions using resources from Child Fund Masindi project.)	10.00	Funds is to accumulate for 2nd quarter activities.
Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	N/A		

Expenditure

221009 Welfare and Entertainment	1,200	1	0.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,200	Total	1
			0.1%

Output: Support to Youth Councils

No. of Youth councils supported	5 (Conducting District Youth council meetings and youth sensitization meeting.)	0 (One Youth Livelihood group supported by name Tic Enteko Youth Animal tr.)	.00	District Youth council meeting was not conducted due to end of term of their office.
Non Standard Outputs:	No planned output due to no fund allocation	N/A		

Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	308,415	4,218	1.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	322,122	<i>Domestic Dev't:</i>	4,218
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	326,122	Total	4,218
			1.3%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (women council meetings supported)	1 (women council meeting)	25.00	radio talk show was not conducted the Balance of 450,000= was not adequate one hour's Talk show.
Non Standard Outputs:	, women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.	radio talk show conducted		

Expenditure

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221009 Welfare and Entertainment	3,000	300	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	300	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	300	10.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Digital camera procured for planning unit from co funding LGMSD. Physical planning of Nyakabale supported from co funding LGMSD.	Monthly staff salaries paid. Fuel ,oils, lubricants and stationery supplied,	0	None
-----------------------	--	--	---	------

Expenditure

211101 General Staff Salaries	40,396	7,527	18.6%	
221011 Printing, Stationery, Photocopying and Binding	2,795	550	19.7%	
227004 Fuel, Lubricants and Oils	3,000	1,410	47.0%	
Wage Rec't:	40,396	7,527	18.6%	
Non Wage Rec't:	27,972	1,960	7.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	68,368	9,487	13.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	3 (DTPC minutes produced. Photocopying facilitated.)	25.00	None
-------------------------------	--	--	-------	------

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

No of qualified staff in the Unit	5 (Qualified staff in the unit.)	0 (No output due to no funding)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes prepared)	1 (Council minutes prepared)	16.67	
Non Standard Outputs:	No planned output due to no funding	No output due to no funding		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%	
<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> 100	<i>Non Wage Rec't:</i> 5.0%	
<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 100	Total 5.0%	

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Fuel oils and lubricants supplied.	0	None
-----------------------	--	------------------------------------	---	------

Expenditure

227004 Fuel, Lubricants and Oils	5,400	300	5.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,933	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 3.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,933	Total 300	Total 3.4%	

Output: Demographic data collection

Non Standard Outputs:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.	Allowances paid to birth registration enumerators with UNICEF funding. Stationery, fuel, oils and lubricants supplied.	0	None
-----------------------	--	--	---	------

Expenditure

211103 Allowances	2,300	10,741	467.0%	
221011 Printing, Stationery, Photocopying and Binding	500	453	90.5%	
227004 Fuel, Lubricants and Oils	4,200	200	4.8%	

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	11,394	<i>Non Wage Rec't:</i>	151.9%
<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	7,500	Total	11,394	Total	151.9%

Output: Development Planning

0 None

Non Standard Outputs:	Final five year development plan refined, printed and disseminated. Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Final five year development plan refined, printed and disseminated. Fourth quarter budget performance report and program accountability reports prepared and submitted to line ministries.
-----------------------	---	--

Expenditure

211103 Allowances	5,000	2,710	54.2%
221009 Welfare and Entertainment	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	300	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	6,210
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,000	Total	6,210
			56.5%

Output: Operational Planning

0 None

Non Standard Outputs:	Data collection, processing, interpretation and use in planning facilitated. statistical softwares procured. Budget estimates formulated. Investments serviced.	Internal assessment conducted at the district headquarter, sub counties and town councils.
-----------------------	---	--

Expenditure

211103 Allowances	6,146	3,900	63.5%
227004 Fuel, Lubricants and Oils	3,497	1,200	34.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,997	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,146	<i>Domestic Dev't:</i>	5,100
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,143	Total	5,100
			45.8%

Vote: 592 Kiryandongo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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:	production of 4 quarterly reports done. 32 PAF INSPECTIONS done.	Salaries paid. 1 quarterly report produced.witnessed handover of office of SAS mutunda and SAS kigumba and sub accountant masindi port,kigumba,mutunda and head office .Attended a public finance management act training and attended national audit committee	0	lack of transport for the sector remains abig challenge.under performance was due to low turn in local revenue
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	25,612	7,745	30.2%
211103 Allowances	4,075	2,360	57.9%
221003 Staff Training	1,200	600	50.0%
221009 Welfare and Entertainment	390	50	12.8%
222001 Telecommunications	1,732	650	37.5%
<i>Wage Rec't:</i>	25,612	<i>Wage Rec't:</i> 7,745	<i>Wage Rec't:</i> 30.2%
<i>Non Wage Rec't:</i>	8,465	<i>Non Wage Rec't:</i> 3,660	<i>Non Wage Rec't:</i> 43.2%
<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	34,077	Total 11,405	Total 33.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Audit reports produced)	1 (1 quarterly report produced.,PAF monitoring done,verification of delivery of drugs at headquarter.)	25.00	lack of transport which limits on field inspections to ascertain VFM. Poor performance was due to low return in local revenue and PAF monitoring funds.
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	15/10/2015 (prepared one quartelry audit report at headquarter)	#Error	

Vote: 592 Kiryandongo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs: INSPECTIONS OF SCHOOLS AND HEALTH CENTRES, VALUE FOR MONEY INSPECTIONS witnessed handover of office of SAS mutunda and SAS kigumba and sub accountant masindi port, kigumba, mutunda and head office .Attended a public finance management act training and attended national audit committees, VFM inspections for OWC, roads

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227004 Fuel, Lubricants and Oils	9,326	2,100	22.5%
228002 Maintenance - Vehicles	260	947	364.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,186	3,597	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,186	3,597	27.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,928,265	Wage Rec't:	1,640,507	Wage Rec't:	20.7%
Non Wage Rec't:	2,645,715	Non Wage Rec't:	662,265	Non Wage Rec't:	25.0%
Domestic Dev't:	1,481,273	Domestic Dev't:	221,890	Domestic Dev't:	15.0%
Donor Dev't:	176,688	Donor Dev't:	66,525	Donor Dev't:	37.7%
Total	12,231,941	Total	2,591,186	Total	21.2%

Vote: 592 Kiryandongo District**2015/16 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>		247,083	66,317
Sector: Education				213,584	61,996
LG Function: Pre-Primary and Primary Education				118,618	17,151
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,300	0
LCII: Southern Ward				6,300	0
Item: 231006 Furniture and fittings (Depreciation)					
42 desks procured for Siriba	Siriba	Conditional Grant to SFG	N/A	6,300	0
Output: PRDP-Classroom construction and rehabilitation				48,000	0
LCII: Southern Ward				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Siriba p/s	Conditional Grant to SFG	N/A	48,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,318	17,151
LCII: Central				17,206	4,302
Item: 263311 Conditional transfers for Primary Education					
Bweyale CoU Primary School	Bweyale CoU Primary School	Conditional Grant to Primary Education	N/A	17,206	4,302
LCII: Northern				8,775	2,194
Item: 263311 Conditional transfers for Primary Education					
Bweyale Public Primary School	Bweyale Public Primary School	Conditional Grant to Primary Education	N/A	8,775	2,194
LCII: Southern				38,337	10,656
Item: 263311 Conditional transfers for Primary Education					
Siriba Primary School	Siriba Primary School	Conditional Grant to Primary Education	N/A	7,199	1,901
Arnold Primary School	Arnold Primary School	Conditional Grant to Primary Education	N/A	9,610	2,402
Bidong Primary School	Bidong Primary School	Conditional Grant to Primary Education	N/A	6,639	2,630
Canrom Primary	Canrom Primary School	Conditional Grant to Primary Education	N/A	14,890	3,722
LG Function: Secondary Education				94,967	44,845
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,967	44,845
LCII: Central Ward				65,722	26,194
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 592 Kiryandongo District**2015/16 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>		247,083	66,317
Bweyale Public Secondary School	Bweyale Public Secondary School	Conditional Grant to Secondary Education	N/A	65,722	26,194
LCII: Southern Ward Item: 321419 Conditional transfers to Secondary Schools				29,244	18,651
Anaka Secondary School	Anaka Secondary School	Conditional Grant to Secondary Education	N/A	29,244	18,651
Sector: Health				13,729	4,321
LG Function: Primary Healthcare				13,729	4,321
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,729	4,321
LCII: Northern Ward Item: 263313 Conditional transfers for PHC- Non wage				3,433	480
Kichwabugingo HC II	Kichwabugingo HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
LCII: Southern Ward Item: 263313 Conditional transfers for PHC- Non wage				10,296	3,841
Panayadoli HC III	Panayadoli HC III	Conditional Grant to PHC- Non wage	N/A	5,196	3,361
Nyakadoti HC II	Nyakadoti HC II	Conditional Grant to PHC- Non wage	N/A	5,100	480
Sector: Social Development				19,769	0
LG Function: Community Mobilisation and Empowerment				19,769	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,769	0
LCII: Central Ward Item: 263101 LG Conditional grants				19,769	0
Bweyale TC	Bweyale TC headquarters	LGMSD (Former LGDP)	N/A	19,769	0

Vote: 592 Kiryandongo District**2015/16 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>		657,536	78,552
Sector: Works and Transport				24,273	0
LG Function: District, Urban and Community Access Roads				24,273	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				24,273	0
LCII: Kiigya Parish				24,273	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kizibu- Kaduku 5.8km	Other Transfers from Central Government	N/A	24,273	0
Sector: Education				360,373	67,574
LG Function: Pre-Primary and Primary Education				205,886	28,611
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,250	0
LCII: Kigumba I Parish				5,250	0
Item: 231006 Furniture and fittings (Depreciation)					
35 desks procured for Kyamugenyi c.o.u	Kyamugenyi c.o.u	Conditional Grant to SFG	N/A	5,250	0
Output: Other Capital				3,493	0
LCII: Kigumba I Parish				3,493	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works done	Mpumwe p/s	Conditional Grant to SFG	N/A	3,493	0
Output: PRDP-Classroom construction and rehabilitation				48,000	0
LCII: Mboira Parish				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Kyamugenyi c.o.u	Conditional Grant to SFG	N/A	48,000	0
Output: Latrine construction and rehabilitation				51,000	0
LCII: Kigumba I Parish				34,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Katamarwa p/s	Conditional Grant to SFG	N/A	17,000	0
Construction of a latrine	Kizibu c.o.u	Conditional Grant to SFG	N/A	17,000	0
LCII: Mboira Parish				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Kyakakungulu p/s	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				98,143	28,611
LCII: Kigumba I Parish				33,334	8,330

Vote: 592 Kiryandongo District 2015/16 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>		657,536	78,552
Item: 263311 Conditional transfers for Primary Education					
Kyamugenyi BCS Primary School	Kyamugenyi BCS Primary School	Conditional Grant to Primary Education	N/A	4,392	1,098
Mpumwe Primary School	Mpumwe Primary School	Conditional Grant to Primary Education	N/A	5,804	1,451
Kyamugenyi COU Primary School	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	N/A	4,822	1,098
Nyakibete Primary School	Nyakibete Primary School	Conditional Grant to Primary Education	N/A	5,950	1,488
Katamarwa Primary School	Katamarwa Primary School	Conditional Grant to Primary Education	N/A	9,663	2,416
Kizibu COU Primary School	Kizibu COU Primary School	Conditional Grant to Primary Education	N/A	2,704	780
LCII: Kiigya Parish				36,573	13,222
Item: 263311 Conditional transfers for Primary Education					
Kaduku Primary School	Kaduku Primary School	Conditional Grant to Primary Education	N/A	2,609	1,652
Kinyara Public Primary School	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	4,383	2,096
Kiigya Primary School	Kiigya Primary School	Conditional Grant to Primary Education	N/A	6,036	1,666
Jeeja Primary School	Jeeja Primary School	Conditional Grant to Primary Education	N/A	6,882	1,643
Nyama Primary School	Nyama Primary School	Conditional Grant to Primary Education	N/A	3,246	1,812
Kididima Primary School	Kididima Primary School	Conditional Grant to Primary Education	N/A	5,855	2,464
Kizibu Junior Primary School	Kizibu Junior Primary School	Conditional Grant to Primary Education	N/A	7,560	1,890
LCII: Mboira Parish				28,235	7,059
Item: 263311 Conditional transfers for Primary Education					
Nyakabale Primary School	Nyakabale Primary School	Conditional Grant to Primary Education	N/A	8,671	2,168

Vote: 592 Kiryandongo District 2015/16 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>		657,536	78,552
Kifuruta Primary School	Kifuruta Primary School	Conditional Grant to Primary Education	N/A	8,542	2,136
Kyakakunguru Primary School	Kyakakunguru Primary School	Conditional Grant to Primary Education	N/A	6,889	1,722
Mboira Primary School	Mboira p/s	Conditional Grant to Primary Education	N/A	4,133	1,033
LG Function: Secondary Education				154,488	38,962
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,488	38,962
LCII: Mboira Parish				154,488	38,962
Item: 321419 Conditional transfers to Secondary Schools					
Kigumba Secondary School	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	154,488	38,962
Sector: Health				208,386	10,978
LG Function: Primary Healthcare				208,386	10,978
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				51,889	0
LCII: Kiigya Parish				51,889	0
Item: 231001 Non Residential buildings (Depreciation)					
Securing the health centre land and fencing of Karuma and Kiigya HC II	Kiigya HC II	LGMSD (Former LGDP)	N/A	51,889	0
Output: PRDP-Healthcentre construction and rehabilitation				15,177	6,177
LCII: Mboira Parish				15,177	6,177
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of OPD building	Apodorwa Health Centre II	Conditional Grant to PHC - development	N/A	6,177	6,177
Payment of retention for fencing Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC - development	N/A	5,000	0
Repair of solar lights at Apodorw HC II	Apodorw HC II	Conditional Grant to PHC - development	N/A	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				20,000	0
LCII: Kiigya Parish				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff House at Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC - development	N/A	20,000	0

Vote: 592 Kiryandongo District 2015/16 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>		657,536	78,552
Output: PRDP-Maternity ward construction and rehabilitation				104,156	0
LCII: Kigumba I Parish				104,156	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity Ward at Kigumba HC III	Kigumba HC III	Other Transfers from Central Government	N/A	104,156	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,164	4,801
LCII: Kigumba I Parish				10,298	3,841
Item: 263313 Conditional transfers for PHC- Non wage					
Kigumba HC III	Kigumba HC III	Conditional Grant to PHC- Non wage	N/A	6,865	3,361
Mpumwe HC II	Mpumwe HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
LCII: Kiigya Parish				3,433	480
Item: 263313 Conditional transfers for PHC- Non wage					
Kiigya HC II	Kiigya HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
LCII: Mboira Parish				3,433	480
Item: 263313 Conditional transfers for PHC- Non wage					
Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
Sector: Water and Environment				48,880	0
LG Function: Rural Water Supply and Sanitation				48,880	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,440	0
LCII: Kiigya Parish				24,440	0
Item: 312104 Other Structures					
Drilling of 1 deep boreholes	Kikooba village	Conditional transfer for Rural Water	N/A	24,440	0
Output: PRDP-Borehole drilling and rehabilitation				24,440	0
LCII: Kiigya Parish				24,440	0
Item: 312104 Other Structures					
Drilling of 1 deep borehole	Kiigya mbalibiri	Conditional transfer for Rural Water	N/A	24,440	0
Sector: Social Development				15,624	0
LG Function: Community Mobilisation and Empowerment				15,624	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,624	0
LCII: Kigumba I Parish				15,624	0
Item: 263101 LG Conditional grants					

Vote: 592 Kiryandongo District 2015/16 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>		657,536	78,552
Kigumba Sc	Kigumba Sc Headquarters	LGMSD (Former LGDP)	N/A	15,624	0

Vote: 592 Kiryandongo District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		72,695	10,531
Sector: Education				49,214	7,860
LG Function: Pre-Primary and Primary Education				49,214	7,860
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: ward B				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Kigumba c.o.u	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,214	7,860
LCII: ward B				20,115	5,029
Item: 263311 Conditional transfers for Primary Education					
Kigumba COU Primary School	Kigumba COU Primary School	Conditional Grant to Primary Education	N/A	13,450	3,363
Kigumba Muslim Primary School	Kigumba Muslim Primary School	Conditional Grant to Primary Education	N/A	6,665	1,666
LCII: Ward C				12,098	2,831
Item: 263311 Conditional transfers for Primary Education					
Kihura Primary School	Kihura Primary School	Conditional Grant to Primary Education	N/A	7,440	1,666
Kitwanga Primary School	Kitwanga Primary School	Conditional Grant to Primary Education	N/A	4,659	1,165
Sector: Health				10,684	2,671
LG Function: Primary Healthcare				10,684	2,671
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,671
LCII: Ward C				10,684	2,671
Item: 263313 Conditional transfers for PHC- Non wage					
St Mary's Kigumba Health Centre III	St Mary's Kigumba Health Centre III	Conditional Grant to NGO Hospitals	N/A	10,684	2,671
Sector: Social Development				12,797	0
LG Function: Community Mobilisation and Empowerment				12,797	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,797	0
LCII: Ward A				12,797	0
Item: 263101 LG Conditional grants					
Kigumba TC	Kigumba TC headquarters	LGMSD (Former LGDP)	N/A	12,797	0

Vote: 592 Kiryandongo District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,084,522	160,876
Sector: Works and Transport				368,628	92,061
LG Function: District, Urban and Community Access Roads				368,628	92,061
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				128,628	67,058
LCII: Kicwabugingo Parish				39,732	38,221
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Katulikire-Diika 8km section	Other Transfers from Central Government	N/A	39,732	38,221
LCII: Kyankende Parish				88,896	28,837
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kisorosoro-Diika 6km; Diika-Katulikire-8km	Other Transfers from Central Government	N/A	88,896	28,837
Output: PRDP-District and Community Access Road Maintenance				240,000	25,003
LCII: Kicwabugingo Parish				60,000	25,003
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Kyembara -Kalwala 6km	Roads Rehabilitation Grant	N/A	60,000	25,003
				(Swampfilling ongoing)	
LCII: Kitwara Parish				180,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Panyadoli-Kimogoro road section 5km, Kiryampungula-Naguru-Gaspa 15km	Roads Rehabilitation Grant	N/A	180,000	0
Sector: Education				405,109	61,553
LG Function: Pre-Primary and Primary Education				304,615	35,089
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,500	0
LCII: Kyankende Parish				7,500	0
Item: 231006 Furniture and fittings (Depreciation)					
50 desks procured for Kirwala	Kirwala	Conditional Grant to SFG	N/A	7,500	0
Output: Classroom construction and rehabilitation				31,000	0
LCII: Kicwabugingo Parish				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention and outstanding balances for classroom construction at Karungu primary schools	Karungu II p/s	Conditional Grant to SFG	N/A	11,000	0
LCII: Kikube Parish				20,000	0

Vote: 592 Kiryandongo District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,084,522	160,876
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention and outstanding balances for classroom construction at Runyanya primary schools	Runyanya p/s	Conditional Grant to SFG	N/A	20,000	0
Output: PRDP-Classroom construction and rehabilitation				96,000	0
LCII: Kicwabugingo Parish				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Opok p/s	Conditional Grant to SFG	N/A	48,000	0
LCII: Kitwara Parish				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classromm construction	Kankoba p/s	Conditional Grant to SFG	N/A	48,000	0
Output: Latrine construction and rehabilitation				34,000	0
LCII: Kicwabugingo Parish				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Katulikire p/s	Conditional Grant to SFG	N/A	17,000	0
LCII: Kitwara Parish				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine	Kitongozi p/s	Conditional Grant to SFG	N/A	17,000	0
Output: PRDP-Provision of furniture to primary schools				4,777	0
LCII: Kitwara Parish				4,777	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 three seater desks	Kankoba p/s	Conditional Grant to Primary Education	N/A	4,777	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				131,338	35,089
LCII: Kicwabugingo Parish				56,274	12,864
Item: 263311 Conditional transfers for Primary Education					
Opok Primary School	Opok Primary School	Conditional Grant to Primary Education	N/A	9,713	0
Karungu II Primary School	Karungu II Primary School	Conditional Grant to Primary Education	N/A	5,020	1,255
Yelekeni Primary School	Yelekeni Primary School	Conditional Grant to Primary Education	N/A	4,400	1,324

Vote: 592 Kiryandongo District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,084,522	160,876
St Livingstone Primary School	St Livingstone Primary School	Conditional Grant to Primary Education	N/A	11,659	2,915
Kothongola Primary School	Kothongola Primary School	Conditional Grant to Primary Education	N/A	4,633	1,158
Nyinga Primary School	Nyinga Primary School	Conditional Grant to Primary Education	N/A	6,949	2,737
Katulikire Primary School	Katulikire Primary School	Conditional Grant to Primary Education	N/A	13,899	3,475
LCII: Kikube Parish Item: 263311 Conditional transfers for Primary Education				31,869	8,595
Kalwala Primary School	Kalwala Primary School	Conditional Grant to Primary Education	N/A	6,846	1,643
Kisekura Primary School	Kisekura Primary School	Conditional Grant to Primary Education	N/A	3,203	1,801
Dyang Primary School	Dyang Primary School	Conditional Grant to Primary Education	N/A	7,939	1,681
Nyakataama Primary School	Nyakataama Primary School	Conditional Grant to Primary Education	N/A	4,090	1,023
Runyanya Primary School	Runyanya Primary School	Conditional Grant to Primary Education	N/A	7,604	1,901
Kyembera Primary School	Kyembera Primary School	Conditional Grant to Primary Education	N/A	2,187	547
LCII: Kitwara Parish Item: 263311 Conditional transfers for Primary Education				18,884	6,552
Kankoba Primary School	Kankoba Primary School	Conditional Grant to Primary Education	N/A	3,453	1,863
Kitongozi Primary School	Kitongozi Primary School	Conditional Grant to Primary Education	N/A	5,330	1,200
Tecwa Primary School	Tecwa Primary School	Conditional Grant to Primary Education	N/A	5,296	2,324
Kitwara Primary School	Kitwara Primary School	Conditional Grant to Primary Education	N/A	4,805	1,165
LCII: Kyankende Parish Item: 263311 Conditional transfers for Primary Education				17,790	5,448

Vote: 592 Kiryandongo District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,084,522	160,876
Bunyama Primary School	Bunyama Primary School	Conditional Grant to Primary Education	N/A	2,618	1,654
Kirwala Primary School	Kirwala p/s	Conditional Grant to Primary Education	N/A	6,071	1,518
Diika Primary School	Diika Primary School	Conditional Grant to Primary Education	N/A	9,102	2,275
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				6,521	1,630
Alero Primary School	Alero Primary School	Conditional Grant to Primary Education	N/A	6,521	1,630
LG Function: Secondary Education				100,494	26,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,494	26,464
LCII: Kikube Parish Item: 321419 Conditional transfers to Secondary Schools				100,494	26,464
Kiryandongo Secondary School	Kiryandongo Secondary School	Conditional Grant to Secondary Education	N/A	100,494	26,464
Sector: Health				123,313	7,262
LG Function: Primary Healthcare				123,313	7,262
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				86,497	0
LCII: Kicwabugingo Parish Item: 231001 Non Residential buildings (Depreciation)				3,114	0
Payment of retention for fencing Kicwabugingo HC II	Kicwabugingo HC II	Conditional Grant to PHC - development	N/A	3,114	0
LCII: Kitwara Parish Item: 231001 Non Residential buildings (Depreciation)				3,000	0
Repair of solar lights at Kitwara HC II	Kitwara HC II	Conditional Grant to PHC - development	N/A	3,000	0
LCII: Kyankende Parish Item: 231001 Non Residential buildings (Depreciation)				80,383	0
Repair of solar lights at Diika HC II	Diika HC II	Conditional Grant to PHC - development	N/A	3,000	0
OPD building constructed at Diika HC II	Diika HC II	Conditional Grant to PHC - development	N/A	77,383	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,368	5,342
LCII: Kicwabugingo Parish				21,368	5,342

Vote: 592 Kiryandongo District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,084,522	160,876
Item: 263313 Conditional transfers for PHC- Non wage					
Katulikire Health Centre		Conditional Grant to NGO Hospitals	N/A	10,684	2,671
ST THADDEUS KARUNGU HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	10,684	2,671
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,448	1,920
LCII: Kikube Parish				3,433	480
Item: 263313 Conditional transfers for PHC- Non wage					
Kiroko HC III	Kiroko HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
LCII: Kitwara Parish				6,866	960
Item: 263313 Conditional transfers for PHC- Non wage					
Kitwara HC II	Kitwara HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
Tecwa HC II	Tecwa HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
LCII: Kyankende Parish				5,149	480
Item: 263313 Conditional transfers for PHC- Non wage					
Diika HC II	Diika HC II	Conditional Grant to PHC- Non wage	N/A	5,149	480
Sector: Water and Environment				167,140	0
LG Function: Rural Water Supply and Sanitation				167,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				142,700	0
LCII: Kikube Parish				48,880	0
Item: 312104 Other Structures					
Drilling of 2 deep boreholes	Nyakagando & Nyamahonge villages	Conditional transfer for Rural Water	N/A	48,880	0
LCII: Kitwara Parish				93,820	0
Item: 312104 Other Structures					
Drilling of 1 deep boreholes	Kyamakubagi village	LGMSD (Former LGDP)	N/A	20,500	0
Drilling of 4 deep boreholes	Kamusenene, Kyankende - Katumbatumba & Kitongozi Nyamalebe	Conditional transfer for Rural Water	N/A	73,320	0
Output: PRDP-Borehole drilling and rehabilitation				24,440	0
LCII: Kitwara Parish				24,440	0
Item: 312104 Other Structures					

Vote: 592 Kiryandongo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,084,522	160,876
Drilling of 1 deep borehole	Kitongozi naguru	Conditional transfer for Rural Water	N/A	24,440	0
Sector: Social Development				20,332	0
LG Function: Community Mobilisation and Empowerment				20,332	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,332	0
LCII: Kitwara Parish				20,332	0
Item: 263101 LG Conditional grants					
Kiryandongo Sc	Kiryandongo SC headquarters	LGMSD (Former LGDP)	N/A	20,332	0

Vote: 592 Kiryandongo District 2015/16 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>		1,687,068	91,013
Sector: Works and Transport				125,467	21,659
LG Function: District, Urban and Community Access Roads				125,467	21,659
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				125,467	21,659
LCII: Northern Ward				125,467	21,659
Item: 231005 Machinery and equipment					
Maintenance of District Road Equipment	District Equipment	Other Transfers from Central Government	Works Underway	125,467	21,659
Sector: Education				144,182	33,136
LG Function: Pre-Primary and Primary Education				31,466	2,617
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,000	0
LCII: Southern Ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance latrine.	Kiryandongo c.o.u	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,466	2,617
LCII: Northern Ward				8,172	1,043
Item: 263311 Conditional transfers for Primary Education					
Kiryandongo BCS Primary School	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	N/A	8,172	1,043
LCII: Southern Ward				6,295	1,574
Item: 263311 Conditional transfers for Primary Education					
Kiryandongo COU Primary School	Kiryandongo COU Primary School	Conditional Grant to Primary Education	N/A	6,295	1,574
LG Function: Secondary Education				112,716	30,519
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,716	30,519
LCII: Northern Ward				112,716	30,519
Item: 321419 Conditional transfers to Secondary Schools					
Kibanda Secondary School	Kibanda Secondary School	Conditional Grant to Secondary Education	N/A	112,716	30,519
Sector: Health				977,464	36,218
LG Function: Primary Healthcare				977,464	36,218
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,044	1,044
LCII: Northern Ward				1,044	1,044
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2015/16 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>		1,687,068	91,013
Payment of retention for retention for constructing 5 stance pitlaterine at Kiryandongo Hospital	Kiryandongo Hospital	Conditional Grant to PHC - development	N/A	1,044	1,044
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				976,420	35,175
LCII: Southern Ward				976,420	35,175
Item: 263307 Conditional transfers for PHC Salaries					
kiryandongo Hospital	Kiryandongo Hospital	Conditional Grant to PHC Salaries	N/A	830,722	0
Item: 263313 Conditional transfers for PHC- Non wage					
kiryandongo Hospital		Conditional Grant to PHC - development	N/A	145,698	35,175
Sector: Water and Environment				154,754	0
LG Function: Rural Water Supply and Sanitation				154,754	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				124,898	0
LCII: Northern Ward				124,898	0
Item: 231004 Transport equipment					
Procurement of a motorcycle (100cc)	Office of District Water Officer	District Unconditional Grant - Non Wage	Not Started	4,898	0
Procurment of a double cabin pickup for DWO	Office of District Water Officer	Conditional transfer for Rural Water	Being Procured	120,000	0
Output: Specialised Machinery and Equipment				1,369	0
LCII: Northern Ward				1,369	0
Item: 314201 Materials and supplies					
Purchase of reagents & apparatus for water quality test	Office of District Water Officer	Conditional transfer for Rural Water	N/A	1,369	0
Output: Other Capital				21,000	0
LCII: Northern Ward				21,000	0
Item: 314202 Work in progress					
Payment of 5% withheld retention money for 2014-15 projects	Contractors for 2014-15 water works	Conditional transfer for Rural Water	N/A	21,000	0
Output: Borehole drilling and rehabilitation				7,487	0
LCII: Northern Ward				7,487	0
Item: 312104 Other Structures					

Vote: 592 Kiryandongo District 2015/16 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>		1,687,068	91,013
Payment of LGSD retentions	District wide	LGMSD (Former LGDP)	N/A	7,487	0
Sector: Social Development				46,944	0
LG Function: Community Mobilisation and Empowerment				46,944	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				46,944	0
LCII: Not Specified				46,944	0
Item: 263101 LG Conditional grants					
Kiryandongo TC	Kiryandongo TC headquarters	LGMSD (Former LGDP)	N/A	46,944	0
Sector: Public Sector Management				238,257	0
LG Function: Local Government Planning Services				238,257	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				194,111	0
LCII: Northern Ward				194,111	0
Item: 231001 Non Residential buildings (Depreciation)					
District office construction.	Kiryandongo District headquarters	LGMSD (Former LGDP)	N/A	194,111	0
Output: Vehicles & Other Transport Equipment				38,000	0
LCII: Northern Ward				38,000	0
Item: 314201 Materials and supplies					
Payment of outstanding money for 3 motorcycles for statistics, audit and revenue sections payed after delivery	Kiryandongo district headquarters	LGMSD (Former LGDP)	N/A	38,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,146	0
LCII: Northern Ward				6,146	0
Item: 314203 Finished goods					
Procurement of metallic cupboard (1) and metallic filling cabinets (3) for procurement.	Kiryandongo district headquarters	LGMSD (Former LGDP)	N/A	3,073	0
Procurement of executive furniture for L. C. V Chairperson.	Kiryandongo district headquarters	LGMSD (Former LGDP)	N/A	3,073	0

Vote: 592 Kiryandongo District 2015/16 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>		176,063	37,426
Sector: Education				89,322	33,585
LG Function: Pre-Primary and Primary Education				39,264	9,731
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Waibango Parish				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine	Masindi Port p/s	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,264	9,731
LCII: Kaduku Parish				7,511	5,042
Item: 263311 Conditional transfers for Primary Education					
Ndabulye Primary School	Ndabulye Primary School	Conditional Grant to Primary Education	N/A	2,491	1,623
Kinyonga Primary School	Kinyonga Primary School	Conditional Grant to Primary Education	N/A	3,746	1,096
Wakisanyi Primary School	Wakisanyi Primary School	Conditional Grant to Primary Education	N/A	1,274	2,324
LCII: Waibango Parish				14,753	4,688
Item: 263311 Conditional transfers for Primary Education					
Kimyoka Primary School	Kimyoka Primary School	Conditional Grant to Primary Education	N/A	6,814	1,703
Namilyango Primary School	Namilyango Primary School	Conditional Grant to Primary Education	N/A	2,721	1,680
Masindi Port Primary School	Masindi Port Primary School	Conditional Grant to Primary Education	N/A	5,218	1,305
LG Function: Secondary Education				50,058	23,855
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,058	23,855
LCII: Waibango Parish				50,058	23,855
Item: 321419 Conditional transfers to Secondary Schools					
Masindi Port Secondary School	Masindi Port Secondary School	Conditional Grant to Secondary Education	N/A	50,058	23,855
Sector: Health				10,298	3,841
LG Function: Primary Healthcare				10,298	3,841
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,298	3,841
LCII: Kaduku Parish				3,433	480
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 592 Kiryandongo District**2015/16 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>		176,063	37,426
Kaduku HC II	Kaduku HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
LCII: Waibango Parish Item: 263313 Conditional transfers for PHC- Non wage				6,865	3,361
Masindi Port HC III	Masindi Port Hc III	Conditional Grant to PHC- Non wage	N/A	6,865	3,361
Sector: Water and Environment				73,320	0
LG Function: Rural Water Supply and Sanitation				73,320	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,880	0
LCII: Kaduku Parish Item: 312104 Other Structures				48,880	0
Drilling of 1deep boreholes	Kitaleba village	Conditional transfer for Rural Water	N/A	24,440	0
Drilling of 1 deep boreholes	Katugo Kanwe village	Conditional transfer for Rural Water	N/A	24,440	0
Output: PRDP-Borehole drilling and rehabilitation				24,440	0
LCII: Waibango Parish Item: 312104 Other Structures				24,440	0
Drilling of 1 deep borehole	Waibango kinyangogo	Conditional transfer for Rural Water	N/A	24,440	0
Sector: Social Development				3,123	0
LG Function: Community Mobilisation and Empowerment				3,123	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,123	0
LCII: Waibango Parish Item: 263101 LG Conditional grants				3,123	0
Masindi Port Sc	Masindi Port Sc headquarters	LGMSD (Former LGDP)	N/A	3,123	0

Vote: 592 Kiryandongo District 2015/16 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>		619,424	82,710
Sector: Works and Transport				143,578	0
LG Function: District, Urban and Community Access Roads				143,578	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				71,578	0
LCII: Nyamahasa Parish				71,578	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of District Roads	Laboke - Kololo 11km	Other Transfers from Central Government	N/A	71,578	0
Output: PRDP-District and Community Access Road Maintenance				72,000	0
LCII: Diima Parish				72,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Okwece - Alero -Corner Adek 10km	Roads Rehabilitation Grant	N/A	72,000	0
Sector: Education				286,887	61,033
LG Function: Pre-Primary and Primary Education				225,949	34,458
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Diima Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention and outstanding balances for classroom construction at Ogenga primary schools	Ogengo p/s	Conditional Grant to SFG	N/A	20,000	0
Output: PRDP-Classroom construction and rehabilitation				48,000	0
LCII: Kakwokwo Parish				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Isunga	Conditional Grant to SFG	N/A	48,000	0
Output: Latrine construction and rehabilitation				34,000	0
LCII: Nyamahasa Parish				34,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction	Nyamahasa p/s	Conditional Grant to SFG	N/A	17,000	0
Construction of a latrine	Alarotinga p/s	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,949	34,458
LCII: Diima Parish				44,781	13,072
Item: 263311 Conditional transfers for Primary Education					

Vote: 592 Kiryandongo District 2015/16 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>		619,424	82,710
Okwece Primary School	Okwece Primary School	Conditional Grant to Primary Education	N/A	6,415	2,604
Ogengo Primary School	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,044	2,761
Diima Primary School	Diima Primary School	Conditional Grant to Primary Education	N/A	10,902	2,725
Karuma Primary School	Karuma Primary School	Conditional Grant to Primary Education	N/A	7,062	1,643
Comboni Parents Primary School	Comboni Parents Primary School	Conditional Grant to Primary Education	N/A	6,788	1,697
Gwara Primary School	Gwara Primary School	Conditional Grant to Primary Education	N/A	6,570	1,643
LCII: Kakwokwo Parish Item: 263311 Conditional transfers for Primary Education				28,789	9,453
Kawiti Primary School	Kawiti Primary School	Conditional Grant to Primary Education	N/A	2,316	1,579
Panyadoli Primary School	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	9,214	2,303
Kimogoro Primary School	Kimogoro Primary School	Conditional Grant to Primary Education	N/A	5,141	2,285
Kakwokwo Primry School	Kakwokwo Primry School	Conditional Grant to Primary Education	N/A	6,019	1,643
Isunga Primary School	Isunga Primary School	Conditional Grant to Primary Education	N/A	6,099	1,643
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				50,379	11,933
Mutunda Primary School	Mutunda Primary School	Conditional Grant to Primary Education	N/A	9,412	363
Ogunga Primary School	Ogunga Primary School	Conditional Grant to Primary Education	N/A	7,879	2,761
Nyamahasa Primary School	Nyamahasa Primary School	Conditional Grant to Primary Education	N/A	11,976	2,994
Nanda Primary School	Nanda Primary School	Conditional Grant to Primary Education	N/A	8,118	2,029

Vote: 592 Kiryandongo District 2015/16 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>		619,424	82,710
Yabwengi Primary School	Yabwengi Primary School	Conditional Grant to Primary Education	N/A	4,495	2,324
Alarotinga Primary School	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	2,651	1,462
5330209	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	5,848	0
LG Function: Secondary Education				60,938	26,575
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,938	26,575
LCII: Diima Parish				60,938	26,575
Item: 321419 Conditional transfers to Secondary Schools					
Mutunda Secondary School	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	60,938	26,575
Sector: Health				39,508	21,677
LG Function: Primary Healthcare				39,508	21,677
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,479	13,515
LCII: Diima Parish				15,000	13,515
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit laterine at Diima HC II	Diima HC II	Conditional Grant to PHC - development	Completed	15,000	13,515
				(completed)	
LCII: Nyamahasa Parish				479	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for constructing 3 stance pit laterine at Yabweng HC II	Yabweng HC II	Conditional Grant to PHC - development	N/A	479	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,029	8,162
LCII: Diima Parish				10,298	3,841
Item: 263313 Conditional transfers for PHC- Non wage					
Diima HC III	Diima HC III	Conditional Grant to PHC- Non wage	N/A	6,865	3,361
Karuma HC II	Karuma HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
LCII: Kakwokwo Parish				3,433	480
Item: 263313 Conditional transfers for PHC- Non wage					
Panyandoli Hills HC II	Panyadoli hills HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480

Vote: 592 Kiryandongo District**2015/16 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>		619,424	82,710
LCII: Nyamahasa Parish				10,298	3,841
Item: 263313 Conditional transfers for PHC- Non wage					
Yabweng HC II	Yabweng HC II	Conditional Grant to PHC- Non wage	N/A	3,433	480
Mutunda HC III	Mutunda HC III	Conditional Grant to PHC- Non wage	N/A	6,865	3,361
Sector: Water and Environment				127,448	0
LG Function: Rural Water Supply and Sanitation				127,448	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,568	0
LCII: Kakwokwo Parish				48,880	0
Item: 312104 Other Structures					
Drilling of 2 deep boreholes	Kimogoro - Kibyama & Kawiti B villages	Conditional transfer for Rural Water	N/A	48,880	0
LCII: Nyamahasa Parish				29,688	0
Item: 312104 Other Structures					
Rehabilitation of 1boreholes	Nanda - Mutunda	LGMSD (Former LGDP)	N/A	5,248	0
Drilling of 1 deep boreholes	Kajebe village	Conditional transfer for Rural Water	N/A	24,440	0
Output: PRDP-Borehole drilling and rehabilitation				48,880	0
LCII: Kakwokwo Parish				24,440	0
Item: 312104 Other Structures					
Drilling of 1 deep borehole	Kimogoro kente village	Conditional transfer for Rural Water	N/A	24,440	0
LCII: Nyamahasa Parish				24,440	0
Item: 312104 Other Structures					
Drilling of 1 deep borehole	Nanda market	Conditional transfer for Rural Water	N/A	24,440	0
Sector: Social Development				22,003	0
LG Function: Community Mobilisation and Empowerment				22,003	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,003	0
LCII: Kakwokwo Parish				22,003	0
Item: 263101 LG Conditional grants					
Mutunda Sc	mutunda Sc headquarters	LGMSD (Former LGDP)	N/A	22,003	0

Vote: 592 Kiryandongo District**2015/16 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>		269,925	38,136
Sector: Works and Transport				239,085	38,136
LG Function: District, Urban and Community Access Roads				239,085	38,136
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				239,085	38,136
LCII: Not Specified				239,085	38,136
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maintenance of District Roads	In All Sub-counties of the District	Other Transfers from Central Government	N/A	239,085	38,136
Sector: Water and Environment				30,840	0
LG Function: Rural Water Supply and Sanitation				30,840	0
<i>Capital Purchases</i>					
Output: Shallow well construction				20,560	0
LCII: Not Specified				20,560	0
Item: 312104 Other Structures					
Construction of two shallow wells	Target villages district wide.	Conditional transfer for Rural Water	N/A	20,560	0
Output: PRDP-Shallow well construction				10,280	0
LCII: Not Specified				10,280	0
Item: 312104 Other Structures					
Construction of shallow well	Target villages district wide.	Conditional transfer for Rural Water	N/A	10,280	0

Vote: 592 Kiryandongo District**2015/16 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**2015/16 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