
Vote: 592 Kiryandongo District **2014/15 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kiryandongo District

Date: 6/24/2015

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

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,111,271	571,874	51%
2a. Discretionary Government Transfers	1,937,961	1,431,899	74%
2b. Conditional Government Transfers	12,023,208	8,956,510	74%
2c. Other Government Transfers	2,437,402	1,731,554	71%
3. Local Development Grant	823,046	629,194	76%
4. Donor Funding	247,100	196,451	80%
Total Revenues	18,579,987	13,517,482	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,360,847	832,321	783,678	61%	58%	94%
2 Finance	433,647	373,058	295,876	86%	68%	79%
3 Statutory Bodies	514,341	390,570	332,748	76%	65%	85%
4 Production and Marketing	879,515	326,822	271,963	37%	31%	83%
5 Health	2,245,959	2,142,886	1,826,505	95%	81%	85%
6 Education	8,080,742	5,746,987	5,153,554	71%	64%	90%
7a Roads and Engineering	1,761,369	1,248,821	955,801	71%	54%	77%
7b Water	797,109	581,120	169,881	73%	21%	29%
8 Natural Resources	313,492	148,882	132,742	47%	42%	89%
9 Community Based Services	1,498,460	751,531	736,639	50%	49%	98%
10 Planning	632,741	156,985	115,651	25%	18%	74%
11 Internal Audit	61,767	84,903	75,749	137%	123%	89%
Grand Total	18,579,987	12,784,885	10,850,786	69%	58%	85%
Wage Rec't:	9,292,652	6,824,581	6,771,514	73%	73%	99%
Non Wage Rec't:	3,913,623	2,634,776	2,025,648	67%	52%	77%
Domestic Dev't	5,126,612	3,129,078	2,053,624	61%	40%	66%
Donor Dev't	247,100	196,451	0	80%	0%	0%

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

By the end of quarter three cumulative receipts totalled Shs 13,517,482,000/= against approved budget of Shs 18,579,987,000/= resulting into a performance of 73% as budget received. This was generally good performance. However, percent not achieved was due to slightly less cumulative receipts from some conditional grants and no receipts from mainly NAADS among others and particularly a policy shift by the central government where less funds for salaries were released against approved budgets for departments. The payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff caused the percentage not achieved. No conditional grant NAADS funds were realized and therefore not disbursed to production department. Both latter cases

Vote: 592 Kiryandongo District **2014/15 Quarter 3**

Summary: Overview of Revenues and Expenditures

affected performance in this case.

On other hand cumulative disbursement to departments totalled Shs 12,784,885,000/= with cumulative expenditure totalling Shs 10,850,786,000/= resulting into a performance of 69% budget released, 58% budget spent and 85% releases spent. However, Shs 1,934,099,000/= remained unspent at the end of the quarter due to ongoing works at various levels for various programs particularly PRDP, PHC, LGMSD, SFG and URF as well as supply of goods and services awaiting delivery and payment.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,111,271	571,874	51%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	442	15%
Local Hotel Tax	1,500	0	0%
Local Service Tax	18,000	12,385	69%
Locally Raised Revenues	948,734	490,043	52%
Market/Gate Charges	15,000	23,612	157%
Agency Fees	20,000	7,410	37%
Other Fees and Charges		2,961	
Land Fees	9,000	1,545	17%
Park Fees	2,000	1,988	99%
Miscellaneous	39,537	11,861	30%
Registration of Businesses	1,500	1,181	79%
Sale of non-produced government Properties/assets	20,000	9,168	46%
Animal & Crop Husbandry related levies	20,500	6,162	30%
Business licences	7,500	1,670	22%
Other licences	5,000	1,446	29%
2a. Discretionary Government Transfers	1,937,961	1,431,899	74%
District Unconditional Grant - Non Wage	590,762	443,073	75%
Transfer of District Unconditional Grant - Wage	748,162	718,257	96%
Transfer of Urban Unconditional Grant - Wage	375,581	102,977	27%
Urban Unconditional Grant - Non Wage	223,456	167,592	75%
2b. Conditional Government Transfers	12,023,208	8,956,510	74%
Conditional Grant to PHC - development	282,247	240,935	85%
Conditional Grant to SFG	444,112	379,108	85%
Conditional Grant to PHC Salaries	1,626,852	1,421,891	87%
Conditional Grant to Primary Salaries	5,186,919	4,076,683	79%
Conditional Grant to Secondary Salaries	587,154	322,754	55%
Conditional Grant to Primary Education	475,980	326,507	69%
Conditional Grant to Secondary Education	522,150	391,860	75%
Conditional Grant to PHC- Non wage	115,240	86,430	75%
Conditional Grant to PAF monitoring	61,924	46,443	75%
Conditional Grant to Tertiary Salaries	501,971	0	0%
Conditional Grant to Functional Adult Lit	16,781	12,585	75%
Conditional transfers to Special Grant for PWDs	31,957	23,967	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	21,924	75%
Conditional Grant to District Hospitals	140,698	105,525	75%
Conditional Grant to Community Devt Assistants Non Wage	4,251	3,189	75%
Conditional Grant to Agric. Ext Salaries	67,516	59,938	89%
Conditional Grant for NAADS	109,447	0	0%
Conditional Grant to NGO Hospitals	32,052	24,039	75%
Conditional transfers to School Inspection Grant	30,864	23,119	75%
Conditional transfer for Rural Water	628,397	536,419	85%
Conditional Transfers for Non Wage Technical Institutes	206,895	155,172	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,837	12,600	29%
Conditional transfers to DSC Operational Costs	23,755	17,817	75%
Conditional transfers to Production and Marketing	213,729	160,296	75%
NAADS (Districts) - Wage	112,595	64,760	58%
Roads Rehabilitation Grant	318,888	272,213	85%
Conditional Grant to Women Youth and Disability Grant	15,307	11,481	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	111,514	95%
2c. Other Government Transfers	2,437,402	1,731,554	71%
NUSAF 2	865,219	832,765	96%
Youth Livelihood Programme	322,122	0	0%
MOH support to Health Sub District		2,450	
URF	1,250,061	896,339	72%
3. Local Development Grant	823,046	629,194	76%
LGMSD (Former LGDP)	823,046	629,194	76%
4. Donor Funding	247,100	196,451	80%
UNICEF		132,491	
IDI		10,059	
UWA	247,100	0	0%
WHO		15,869	
MOH (Mass polio campaign)		38,032	
Total Revenues	18,579,987	13,517,482	73%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative locally raised revenue receipt was Shs 571,874,000/= against approved budget of Shs 1,111,271,000/= resulting into 51% performance. This was generally poor performance mainly due to no revenues collected from LHT and less from all sources apart from market/gate charges and miscellaneous. This was brought about by staffing gaps in finance department at district and also at Sub Counties who would mobilize revenue.

(ii) Cumulative Performance for Central Government Transfers

Cumulative other gov't transfers receipt was Shs 1,731,554,000/= against approved budget of Shs 2,437,402,000/= resulting into 71% performance. Under performance was mainly due to no receipts realized from Youth Livelihood Programme as planned. On the other hand cumulative Discretionary Government Transfers was Shs 1,431,899,000/= against approved budget of Shs 1,937,961,000/= equivalent to 74%. This was generally good performance. Conditional Government Transfers was Shs 8,956,510,000/= against approved budget of Shs 12,023,208,000/= equivalent to 74%. This was also generally good performance. However, there was less cumulative receipts realized from primary, PHC, DSC chair, agric. Extension, LG elected political leaders, secondary and tertiary salaries as well as less receipts from UPE and USE among others and at the same time no receipts particularly from conditional grant for NAADS. Less cumulative salary receipts has 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, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to this situation. Local Development Grant was Shs 629,194,000/= against approved budget of Shs 823,046,000/= equivalent to 76%. This was excellent performance.

(iii) Cumulative Performance for Donor Funding

Cumulative donor funding receipt was Shs 196,451,000/= against approved budget of Shs 247,100,000/= resulting into 80% performance. This was excellent performance.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,148,949	754,282	66%	287,237	247,182	86%
Conditional Grant to PAF monitoring	18,494	2,672	14%	4,624	2,000	43%
Locally Raised Revenues	66,515	20,530	31%	16,629	0	0%
Multi-Sectoral Transfers to LLGs	758,701	330,875	44%	189,675	105,904	56%
District Unconditional Grant - Non Wage	86,596	159,750	184%	21,649	68,548	317%
Transfer of Urban Unconditional Grant - Wage		26,463		0	26,463	
Transfer of District Unconditional Grant - Wage	218,644	213,993	98%	54,661	44,267	81%
<i>Development Revenues</i>	211,898	78,039	37%	52,974	25,605	48%
LGMSD (Former LGDP)	65,480	50,356	77%	16,370	21,911	134%
Multi-Sectoral Transfers to LLGs	146,418	27,683	19%	36,604	3,694	10%
Total Revenues	1,360,847	832,321	61%	340,212	272,787	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,148,949	708,058	62%	287,237	209,179	73%
Wage	544,408	271,703	50%	136,102	73,877	54%
Non Wage	604,542	436,355	72%	151,135	135,301	90%
<i>Development Expenditure</i>	211,898	75,619	36%	52,974	23,186	44%
Domestic Development	211,898	75,619	36%	52,974	23,186	44%
Donor Development	0	0		0	0	
Total Expenditure	1,360,847	783,678	58%	340,212	232,364	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,224	4%			
<i>Development Balances</i>		2,419	1%			
Domestic Development		2,419	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,643	4%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 832,321,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 61% as percent budget outturn. Under performance was due to less outturn from PAF monitoring and under performance in all revenue sources except District unconditional grant non wage and wage as well as LGMSD.

On other hand, quarter three outturn totalled Shs 272,787,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 80%. Under performance was due to less outturn realised from PAF monitoring and under performance in all areas except District unconditional grant non wage and LGMSD.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 783,678,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 58% as percent budget outturn. This was poor performance due to ongoing supply of goods and services awaiting delivery and payment. On the other hand quarter three outturn totalled Shs 232,364,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 68%. This was poor performance due to ongoing supply of goods and services awaiting delivery and payment.

Unspent balance was Shs 48,643,000/= equivalent to 4%.

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

Unspent funds at the end of third quarter was due to ongoing supply of goods and services awaiting delivery and payment.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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	7
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	80	0
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
Function Cost (US\$ '000)	1,360,847	782,978
Cost of Workplan (US\$ '000):	1,360,847	783,678

Monthly salary for all district staff paid at district headquarters.

District departments and all LLG activities coordinated & monitored

feed back meeting from Monitoring visits conducted

Workshops , seminars & consultation meetings attended

Vehicles, computers & other equipments maintained

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	418,769	365,881	87%	104,692	113,217	108%
Conditional Grant to PAF monitoring	5,484	9,709	177%	1,371	2,310	168%
Locally Raised Revenues	20,574	45,217	220%	5,144	0	0%
Multi-Sectoral Transfers to LLGs	236,810	162,763	69%	59,202	56,348	95%
District Unconditional Grant - Non Wage	56,550	46,450	82%	14,138	27,168	192%
Transfer of Urban Unconditional Grant - Wage		11,434		0	11,434	
Transfer of District Unconditional Grant - Wage	99,351	90,308	91%	24,838	15,956	64%
<i>Development Revenues</i>	14,878	7,177	48%	3,719	4,606	124%
Multi-Sectoral Transfers to LLGs	14,878	7,177	48%	3,719	4,606	124%
Total Revenues	433,647	373,058	86%	108,412	117,823	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,769	292,301	70%	104,692	102,122	98%
Wage	99,351	65,464	66%	24,838	27,390	110%
Non Wage	319,418	226,837	71%	79,854	74,732	94%
<i>Development Expenditure</i>	14,878	3,574	24%	3,719	1,003	27%
Domestic Development	14,878	3,574	24%	3,719	1,003	27%
Donor Development	0	0		0	0	
Total Expenditure	433,647	295,876	68%	108,412	103,125	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,579	18%			
<i>Development Balances</i>		3,603	24%			
Domestic Development		3,603	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,182	18%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 373,058,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 86% as percent budget outturn. This was very good performance. However, there was less outturn from multi sectoral transfers to LLG both recurrent and development. On the other hand quarter three outturn totalled Shs 117,823,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 109%. This was excellent performance but there was no outturn from locally raised revenue and multisectoral transfers to LLGs – recurrent and wage performed poorly.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 295,876,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 68% as percent budget outturn. This was poor performance due to less outturn from all expenditure areas.

On other hand quarter three outturn totalled Shs 103,125,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 95%. This was fair performance but domestic development performed poorly at 27% due to ongoing supply of goods and services awaiting delivery and payment. Unspent balance was Shs 77,182,000/= equivalent to 18%.

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

Unspent funds at the end of third quarter was due to ongoing supply of goods and services awaiting delivery and payment.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 2: Finance**

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	5/7/2015	5/7/2015
Value of LG service tax collection	20000000	32601104
Value of Hotel Tax Collected	2800000	0
Value of Other Local Revenue Collections	999230000	539273105
Date of Approval of the Annual Workplan to the Council	30/4/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	27/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	433,647	295,876
Cost of Workplan (UShs '000):	433,647	295,876

general staff salaries paid .monthly reports prepared and submitted to the relevants ministries,monthly financial repors ie bankreconciliation stasesments prepared,books of accounts prepared ,budgets estimates for fy 2014/2015 was reparedand passed , sectaria comitee meetings was attended.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,341	390,570	76%	126,902	99,044	78%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	23,755	17,817	75%	5,939	5,939	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	111,514	95%	28,080	19,344	69%
Conditional transfers to Councillors allowances and Ex	43,837	12,600	29%	11,430	4,200	37%
Locally Raised Revenues	34,070	650	2%	8,518	650	8%
Multi-Sectoral Transfers to LLGs	109,230	68,055	62%	27,307	24,558	90%
District Unconditional Grant - Non Wage	81,360	66,786	82%	20,340	23,998	118%
Transfer of Urban Unconditional Grant - Wage		5,480		0	5,480	
Transfer of District Unconditional Grant - Wage	49,632	77,577	156%	12,408	3,345	27%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	514,341	390,570	76%	127,652	99,044	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	511,341	332,748	65%	126,902	114,504	90%
Wage	185,352	131,793	71%	46,338	28,169	61%
Non Wage	325,989	200,955	62%	80,564	86,335	107%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	514,341	332,748	65%	127,652	114,504	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,822	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,822	11%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 390,570,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 76% as percent budget outturn. This was excellent performance despite little outturn from locally raised revenue, DSC Chair salaries, councilor allowance and exgratia and no outturn from multisectoral transfers – development.

On other hand quarter three outturn totalled Shs 99,044,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 78%. This was poor performance due to little outturn from DSC chair salaries, locally raised revenue, multi sectoral transfers to LLGs – development and councilors allowance and exgratia as well as multisectoral transfers – recurrent.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 332,748,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 65% as percent budget outturn. This was poor performance due to no outturn from domestic development as well as under performance from non wage and wage coupled with staffing gaps and ongoing supply of goods and services awaiting delivery and payment.

On other hand quarter three outturn totalled Shs 114,504,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 90%. This was good despite no outturn from domestic development as well as less outturn from wagw coupled with staffing gaps and ongoing supply of goods and services awaiting delivery and payment. Unspent cumulative outturn balances was Shs 57,822,000/= equivalent to 11% of the budget.

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

Unspent funds are due to supply of goods and services awaiting delivery and payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	105
No. of Auditor Generals queries reviewed per LG	12	1
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	514,341	327,178
Cost of Workplan (US\$ '000):	514,341	332,748

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

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	518,433	305,955	59%	129,608	69,916	54%
Conditional Grant to Agric. Ext Salaries	67,516	59,938	89%	16,879	14,871	88%
Conditional transfers to Production and Marketing	213,729	160,296	75%	53,432	53,432	100%
NAADS (Districts) - Wage	112,595	64,760	58%	28,149	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	16,857	4,333	26%	4,214	1,613	38%
District Unconditional Grant - Non Wage	20,164	5,490	27%	5,041	0	0%
Transfer of District Unconditional Grant - Wage	78,571	11,138	14%	19,643	0	0%
<i>Development Revenues</i>	361,082	20,867	6%	90,271	338	0%
Conditional Grant for NAADS	109,447	0	0%	27,362	0	0%
Donor Funding	73,688	0	0%	18,422	0	0%
Multi-Sectoral Transfers to LLGs	177,947	20,867	12%	44,487	338	1%
Total Revenues	879,515	326,822	37%	219,879	70,254	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	518,433	251,096	48%	129,608	81,804	63%
Wage	258,682	136,602	53%	64,671	14,871	23%
Non Wage	259,750	114,493	44%	64,938	66,933	103%
<i>Development Expenditure</i>	361,083	20,867	6%	90,271	17,680	20%
Domestic Development	113,983	20,867	18%	28,496	17,680	62%
Donor Development	247,100	0	0%	61,775	0	0%
Total Expenditure	879,515	271,963	31%	219,879	99,484	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,859	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		54,859	6%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 326,822,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 37% as percent budget outturn. This was poor performance attributed mainly to no outturn from locally raised revenue, conditional grant for NAADS and donor funds as well as poor performance in all areas except Agric. Ext. salaries which was at 89%.

On other hand quarter three outturn totalled Shs 70,254,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 32%. This was poor performance attributed to poor performance in all areas except conditional transfers to production and marketing (PMG).

On work plan expenditures, cumulative outturn for third quarter totalled Shs 271,963,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 31% as percent budget outturn. This was very poor performance due to ongoing supply of goods and services awaiting delivery and payment. At the same time, there was no donor development outturn and less wage, non wage and domestic development outturn.

On other hand quarter three outturn totalled Shs 99,484,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 45%. Similarly, this was very poor performance due to ongoing supply of goods and services awaiting delivery and payment.. At the same time, there was no donor development outturn and less wage outturn.

This resulted into unspent cumulative outturn balances worth Shs 54,859,000/= equivalent to 6% of the budget.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

Unspent funds at the end of third quarter was due to supply of goods and services awaiting delivery and payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	222,042	64,760
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	3
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	20	0
No. of tsetse traps deployed and maintained	100	0
<i>Function Cost (US\$ '000)</i>	650,273	204,915
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	4	0
No of businesses inspected for compliance to the law	0	3
No of businesses issued with trade licenses	0	5
No of awareness radio shows participated in	8	0
No. of enterprises linked to UNBS for product quality and standards	0	5
No. of producers or producer groups linked to market internationally through UEPB	6	0
No of cooperative groups supervised	8	5
<i>Function Cost (US\$ '000)</i>	7,200	2,288
Cost of Workplan (US\$ '000):	879,515	271,963

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

- Field visits made. Three laptops and 3 executive chairs procured. 90% of works at Bweyale abattior is completed.

- Stakeholders' monitoring strengthened. The department was very much involved in the control of the sunflower disease outbreak that threatened to wipe out sunflower production in the district. Animal patrol were carried out to curb illegal animal movement. Facilitated the reception, technical verification, and distribution of Operation Wealth Creation procured technology inputs including; maize seed and bean seed.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,963,711	1,698,970	87%	490,928	464,109	95%
Conditional Grant to PHC Salaries	1,626,852	1,421,891	87%	406,713	364,270	90%
Conditional Grant to PHC- Non wage	115,240	86,430	75%	28,810	28,724	100%
Conditional Grant to District Hospitals	140,698	105,525	75%	35,175	35,175	100%
Conditional Grant to NGO Hospitals	32,052	24,039	75%	8,013	8,013	100%
Locally Raised Revenues	3,590	500	14%	898	500	56%
Other Transfers from Central Government		2,450		0	2,450	
Multi-Sectoral Transfers to LLGs	37,849	58,135	154%	9,462	24,976	264%
District Unconditional Grant - Non Wage	7,431	0	0%	1,858	0	0%
<i>Development Revenues</i>	282,247	443,916	157%	70,565	296,262	420%
Conditional Grant to PHC - development	282,247	240,935	85%	70,565	99,812	141%
Donor Funding		196,451		0	196,451	
Multi-Sectoral Transfers to LLGs		6,530		0	0	
Total Revenues	2,245,959	2,142,886	95%	561,493	760,371	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,963,711	1,653,211	84%	490,931	475,264	97%
Wage	1,626,852	1,424,123	88%	406,715	366,502	90%
Non Wage	336,860	229,088	68%	84,216	108,761	129%
<i>Development Expenditure</i>	282,247	173,294	61%	70,562	166,764	236%
Domestic Development	282,247	173,294	61%	70,562	166,764	236%
Donor Development	0	0		0	0	
Total Expenditure	2,245,958	1,826,505	81%	561,493	642,028	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,759	2%			
<i>Development Balances</i>		270,622	96%			
Domestic Development		74,171	26%			
Donor Development		196,451				
Total Unspent Balance (Provide details as an annex)		316,381	14%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 2,142,886,000/= against approved budget worth Shs 2,245,949,000/= resulting into a performance of 95% as percent budget outturn. This was excellent performance but there was no outturn non wage and at the same time locally raised revenue performed poorly at 14%. On other hand quarter three outturn totalled Shs 760,371,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 135%. Similarly, this was excellent performance but there was no outturn from non wage and little from locally raised revenue. All other areas performed well.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 1,826,505,000/= against approved budget worth Shs 2,245,958,000/= resulting into a performance of 81% as percent budget outturn. This was excellent performance despite less non wage and domestic development.

On other hand quarter three outturn totalled Shs 642,028,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 114%. This was also excellent despite less wage outturn. Unspent balance totalled Shs 316,381,000/= equivalent to 14% caused by ongoing works at various levels for various programs particularly PRDP and PHC as well as supply of goods and services awaiting delivery and payment.

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

Unspent funds at the end of third quarter was due to ongoing works at various levels for various programs particularly

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 5: Health**

PRDP and PHC as well as supply of goods and services awaiting delivery and payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	50	57
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	5044
No. and proportion of deliveries in the District/General hospitals	4000	1518
Number of total outpatients that visited the District/ General Hospital(s).	35000	25800
Number of outpatients that visited the NGO Basic health facilities	6000	3655
Number of inpatients that visited the NGO Basic health facilities	2000	1756
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	764
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	6288
Number of trained health workers in health centers	105	218
No. of trained health related training sessions held.	60	43
Number of outpatients that visited the Govt. health facilities.	140000	124848
Number of inpatients that visited the Govt. health facilities.	3000	1608
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1789
%age of approved posts filled with qualified health workers	50	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	19046
No of healthcentres constructed	2	0
No of healthcentres constructed (PRDP)	4	0
No of healthcentres rehabilitated (PRDP)	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,245,958	1,818,898
Cost of Workplan (US\$ '000):	2,245,958	1,826,505

-Staff salaries paid. District Health Services Coordinated

- District Health services monitored and supervised

- Planning meetings conducted.

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

- Disease Surveillance activities for diseases of epidemic potential conducted.

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

-District Health Management coordination

meetings conducted.

- Quarterly District HIV stakeholders meetings conducted.

- Donor activities coordinated.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,603,630	5,358,518	70%	1,900,907	1,419,218	75%
Conditional Grant to Tertiary Salaries	501,971	0	0%	125,493	0	0%
Conditional Grant to Primary Salaries	5,186,919	4,076,683	79%	1,296,730	1,008,811	78%
Conditional Grant to Secondary Salaries	587,154	322,754	55%	146,788	92,875	63%
Conditional Grant to Primary Education	475,980	326,507	69%	118,995	105,553	89%
Conditional Grant to Secondary Education	522,150	391,860	75%	130,537	130,620	100%
Conditional Grant to PAF monitoring		2,460		0	0	
Conditional transfers to School Inspection Grant	30,864	23,119	75%	7,716	7,710	100%
Conditional Transfers for Non Wage Technical Institut	206,895	155,172	75%	51,724	51,724	100%
Locally Raised Revenues	5,557	5,500	99%	1,389	5,500	396%
Multi-Sectoral Transfers to LLGs	17,478	5,416	31%	4,370	5,404	124%
District Unconditional Grant - Non Wage	22,045	7,087	32%	5,511	0	0%
Transfer of District Unconditional Grant - Wage	46,617	41,960	90%	11,654	11,021	95%
<i>Development Revenues</i>	477,112	388,469	81%	119,278	165,260	139%
Conditional Grant to SFG	444,112	379,108	85%	111,028	157,052	141%
Multi-Sectoral Transfers to LLGs	33,000	9,361	28%	8,250	8,208	99%
Total Revenues	8,080,742	5,746,987	71%	2,020,185	1,584,478	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,603,630	5,055,992	66%	1,900,907	1,414,907	74%
Wage	6,322,661	4,441,397	70%	1,580,665	1,112,707	70%
Non Wage	1,280,969	614,595	48%	320,242	302,200	94%
<i>Development Expenditure</i>	477,112	97,562	20%	119,278	96,410	81%
Domestic Development	477,112	97,562	20%	119,278	96,410	81%
Donor Development	0	0		0	0	
Total Expenditure	8,080,742	5,153,554	64%	2,020,185	1,511,317	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		302,526	4%			
<i>Development Balances</i>		290,906	61%			
Domestic Development		290,906	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		593,433	7%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 5,746,987,000/= against approved budget worth Shs 8,080,742,000/= resulting into a performance of 71% as percent budget outturn. This was good performance despite no outturn from tertiary salaries and less outturn from secondary salaries, UPE, Multi sectoral transfers to LLGs – recurrent and non wage

On other hand quarter three outturn totalled Shs 1,584,478,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a percent quarter plan of 78%. This was poor performance due to no outturn from tertiary salaries and non wage. Primary salaries, secondary salaries and UPE also performed poorly at 78%, 63% and 89% respectively.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 5,153,554,000/= against approved budget worth Shs 8,080,742,000/= resulting into performance equivalent to 64% as percent budget outturn. This was poor performance due to less outturn in all areas caused by ongoing works at various levels for various programs particularly PRDP and SFG as well as supply of goods and services awaiting delivery and payment.

On other hand quarter three outturn totalled Shs 1,511,317,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a performance equivalent to 75% as % quarter outturn. This was poor due to less outturn in all areas.

Unspent cumulative outturn balances worth Shs 593,433,000/= equivalent to a percentage of 7% of the budget.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 6: Education**

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

Un spent balance was due to ongoing works at various levels for various programs particularly PRDP and SFG as well as supply of goods and services awaiting delivery and payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	54362	54362
No. of student drop-outs	500	13
No. of Students passing in grade one	160	270
No. of pupils sitting PLE	3200	3966
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	2	1
No. of latrine stances constructed (PRDP)	7	3
No. of primary schools receiving furniture	72	0
No. of primary schools receiving furniture (PRDP)	177	0
Function Cost (US\$ '000)	6,517,325	4,390,421
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	192	192
No. of students passing O level	125	112
No. of students sitting O level	125	112
No. of students enrolled in USE	2540	2540
Function Cost (US\$ '000)	1,038,127	583,994
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	450	878
Function Cost (US\$ '000)	431,785	103,448
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	35
No. of secondary schools inspected in quarter	23	6
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	93,505	75,691
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,080,742	5,153,554

Monthly salaries for primary school teachers paid. Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning. Pupil drop outs monitored in primary schools. Data base on PLE completers maintained. The classrooms at Ogengo, Karungu II and Runyanya P/S have been completed. Each school has a 2 classroom block. A 2 classroom block at Diima is nearing completion. The one at Nyakabale is at finishing level. 5 stance latrine at Kinyonga was constructed and handed over. It was under SFG Children are now using it. Construction of 5 stance laterine at nyakabaale p/s is at roofing level. 5 stance latrines at Kyakakungulu p/s and Nyinga p/s were completed. The one at Kyamugenyi B.C.S is yet to be completed. Salaries for Secondary school teachers and the non-

Vote: 592 Kiryandongo District

2014/15 Quarter 3

Workplan 6: Education

teaching staff paid. Fuel, oils and lubricants supplied. Vehicle maintained. All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,419	85,766	46%	47,105	28,984	62%
Locally Raised Revenues	3,000	2,050	68%	750	2,050	273%
Multi-Sectoral Transfers to LLGs	110,642	15,063	14%	27,661	3,915	14%
District Unconditional Grant - Non Wage	16,274	31,550	194%	4,069	12,211	300%
Transfer of District Unconditional Grant - Wage	58,503	37,104	63%	14,626	10,808	74%
<i>Development Revenues</i>	1,572,950	1,163,054	74%	393,237	359,907	92%
Roads Rehabilitation Grant	318,888	272,213	85%	79,722	112,769	141%
Other Transfers from Central Government	614,829	600,644	98%	153,707	224,479	146%
Multi-Sectoral Transfers to LLGs	639,233	290,197	45%	159,808	22,659	14%
Total Revenues	1,761,369	1,248,821	71%	440,342	388,891	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,419	74,958	40%	47,105	36,342	77%
Wage	58,503	37,554	64%	14,626	11,258	77%
Non Wage	129,916	37,404	29%	32,479	25,084	77%
<i>Development Expenditure</i>	1,572,950	880,843	56%	393,237	246,576	63%
Domestic Development	1,572,950	880,843	56%	393,237	246,576	63%
Donor Development	0	0		0	0	
Total Expenditure	1,761,369	955,801	54%	440,342	282,918	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,808	6%			
<i>Development Balances</i>		282,211	18%			
Domestic Development		282,211	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		293,020	17%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 955,801,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 71% as percent budget outturn. This was good performance but outturn from multi sectoral transfers to LLGs – recurrent and multi sectoral transfers to LLG - development were less at 14% and 45% respectively thereby affecting overall performance. Wage also performed poorly at 63% due to a policy shift by the central government where less funds for salaries were released against approved budgets for departments.

On the other hand quarter three outturn totalled Shs 388,891,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 88%. This was poor performance due to less outturn from multi sectoral transfers to LLGs – recurrent & development as well as wage.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 955,801,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 54% as percent budget outturn. This was poor performance due to less outturn from all areas. However, use of labour based arrangement enabled the department to do some work.

On other hand quarter three outturn totalled Shs 282,918,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 64%. This was also poor performance due to less outturn from all areas. However, use of labour based arrangement enabled the department to do some work.

Works were still ongoing at various levels for various programs particularly PRDP and URF as well as supply of goods and services awaiting delivery and payment. Also, delays to spend were due to the rains that hampered the rate at which works were being done. However, use of labour based arrangement enabled the department to do some work. Unspent cumulative outturn balances worth Shs 293,020,000/= equivalent to a percentage of 17% of the budget.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering***Reasons that led to the department to remain with unspent balances in section C above*

Delays to spend were mostly due to the rains that hampered the rate at which works were being done. Unspent funds were due to ongoing works at various levels and rains that disrupted work on roads.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	0	2
Length in Km of District roads routinely maintained	312	312
Length in Km of District roads periodically maintained	69	52
Length in Km of District roads maintained.	28	21
Function Cost (US\$ '000)	1,741,216	943,599
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	20,153	12,202
Cost of Workplan (US\$ '000):	1,761,369	955,801

Works completed under road fund included: Mechanized Routine Maintenance of Rwakayata-Katamarwa(6km), Kiigya-Kinyara-Masindi Port rd(10km); Manual routine maintenance of 312km of all district roads. Under PRDP, The swamp reform of Kabuta swamp on karuma-Alero-Corner Adek road was done.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,186	44,700	48%	23,297	12,383	53%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	41,013	7,320	18%	10,253	0	0%
Transfer of Urban Unconditional Grant - Wage		6,633		0	6,633	
Transfer of District Unconditional Grant - Wage	28,173	13,497	48%	7,043	0	0%
<i>Development Revenues</i>	703,923	536,419	76%	175,981	222,221	126%
Conditional transfer for Rural Water	628,397	536,419	85%	157,099	222,221	141%
LGMSD (Former LGDP)	70,628	0	0%	17,657	0	0%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
Total Revenues	797,109	581,120	73%	199,277	234,605	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,186	41,776	45%	23,297	12,363	53%
Wage	28,173	27,450	97%	7,043	6,633	94%
Non Wage	65,013	14,326	22%	16,253	5,730	35%
<i>Development Expenditure</i>	703,923	128,105	18%	175,981	101,256	58%
Domestic Development	703,923	128,105	18%	175,981	101,256	58%
Donor Development	0	0		0	0	
Total Expenditure	797,109	169,881	21%	199,277	113,620	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,924	3%			
<i>Development Balances</i>		408,315	58%			
Domestic Development		408,315	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		411,239	52%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 581,120,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 73% as percent budget outturn. This was good performance despite no outturn from locally raised revenue, district un conditional grant non wage and LGMSD. Multisectoral transfers to LLGs – recurrent and wage also performed poorly at 18% and 48% respectively except sanitation and hygiene and rural water.

On other hand quarter three outturn totalled Shs 234,605,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 118%. This was excellent performance despite no outturn from locally raised revenue, district un conditional grant non wage, wage and LGMSD and multisectoral transfers to LLGs – recurrent. All other areas performed well .

On work plan expenditures, cumulative outturn for third quarter totalled Shs 169,881,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 21% as percent budget outturn. This was very poor performance due to very little outturn from all areas except wage. Poor performance was attributed to ongoing works at various levels for various programs particularly PRDP, rural water and LGMSD as well as supply of goods and services awaiting delivery and payment.

On the other hand quarter three outturn totalled Shs 113,620,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 57%. This was also poor performance due to little outturn from all areas except wage. Again, poor performance was attributed to ongoing works at various levels for various programs particularly PRDP, rural water and LGMSD as well as supply of goods and services awaiting delivery and payment.

This resulted into unspent cumulative outturn balances worth Shs 411,239,000/= equivalent to 52% of the budget.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 7b: Water**

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

Balances accruing on account are for payment of on-going construction works of drilling, shallow well construction, borehole rehabilitation and design works of Apodorwa piped water scheme and withheld 5% retention money.

(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 deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	13	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	38	24
No. of water points tested for quality	12	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	30	12
% of rural water point sources functional (Shallow Wells)	0	78
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	38	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	10
Function Cost (UShs '000)	756,096	162,787
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	41,013	7,094
Cost of Workplan (UShs '000):	797,109	169,881

Major outputs for Quarter three were: commencement of construction works. Siting of 10 deep boreholes was completed, 9 boreholes rehabilitated and commencement of drilling works and shallow well construction at ten sites.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	271,077	111,922	41%	67,769	34,128	50%
Conditional Grant to District Natural Res. - Wetlands (29,233	21,924	75%	7,308	7,308	100%
Locally Raised Revenues	1,400	2,339	167%	350	2,339	668%
Multi-Sectoral Transfers to LLGs	198,257	7,961	4%	49,564	2,646	5%
District Unconditional Grant - Non Wage	14,013	7,325	52%	3,503	0	0%
Transfer of Urban Unconditional Grant - Wage		3,898		0	3,898	
Transfer of District Unconditional Grant - Wage	28,173	68,475	243%	7,043	17,936	255%
<i>Development Revenues</i>	42,415	36,960	87%	10,604	5,000	47%
LGMSD (Former LGDP)	15,102	12,500	83%	3,776	5,000	132%
Multi-Sectoral Transfers to LLGs	27,313	24,460	90%	6,828	0	0%
Total Revenues	313,492	148,882	47%	78,373	39,128	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,077	100,782	37%	67,769	27,635	41%
Wage	28,173	75,642	268%	7,043	21,834	310%
Non Wage	242,904	25,140	10%	60,726	5,801	10%
<i>Development Expenditure</i>	42,415	31,960	75%	10,604	0	0%
Domestic Development	42,415	31,960	75%	10,604	0	0%
Donor Development	0	0		0	0	
Total Expenditure	313,492	132,742	42%	78,373	27,635	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,141	4%			
<i>Development Balances</i>		5,000	12%			
Domestic Development		5,000	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,141	5%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 148,882,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 47% as percent budget outturn. This was poor performance due less outturn from multi sectoral transfers – recurrent at 4% and non wage at 52%. All other areas performed well. On other hand quarter three outturn totalled Shs 39,128,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 50%. This was poor performance due to no outturn from non wage and multi sectoral transfers – development and less outturn from multi sectoral transfers – recurrent. All other areas performed well.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 132,742,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 42% as percent budget outturn. This was poor performance due to poor outturn from non wage at 10%. All other areas performed well.

On the other hand quarter third outturn totalled Shs 27,635,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 35%. This was poor performance due to poor outturn in all areas except wage. This was caused by ongoing supply of goods and services awaiting delivery and payment.

This resulted into unspent cumulative outturn balances worth Shs 16,141,000/= equivalent to 5% of the budget.

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

Unspent funds are due to ongoing supply of goods and services awaiting delivery and payment.

(ii) Highlights of Physical Performance

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<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)	4	3
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	5	0
No. of community women and men trained in ENR monitoring (PRDP)	2	55
No. of new land disputes settled within FY	10	10
Function Cost (US\$ '000)	313,492	132,142
Cost of Workplan (US\$ '000):	313,492	132,742

Land disputes settled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,202	135,718	69%	49,051	46,782	95%
Conditional Grant to Functional Adult Lit	16,781	12,585	75%	4,195	4,195	100%
Conditional Grant to Community Devt Assistants Non	4,251	3,189	75%	1,063	1,063	100%
Conditional Grant to Women Youth and Disability Gr	15,307	11,481	75%	3,827	3,827	100%
Conditional transfers to Special Grant for PWDs	31,957	23,967	75%	7,989	7,989	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	36,857	23,603	64%	9,214	11,651	126%
District Unconditional Grant - Non Wage	14,559	0	0%	3,640	0	0%
Transfer of Urban Unconditional Grant - Wage		2,818		0	2,818	
Transfer of District Unconditional Grant - Wage	74,490	58,075	78%	18,623	15,238	82%
<i>Development Revenues</i>	1,302,258	615,813	47%	325,564	4,435	1%
LGMSD (Former LGDP)	5,746	0	0%	1,436	0	0%
Other Transfers from Central Government	1,187,341	610,928	51%	296,835	0	0%
Multi-Sectoral Transfers to LLGs	109,171	4,885	4%	27,293	4,435	16%
Total Revenues	1,498,460	751,531	50%	374,615	51,217	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,202	120,826	62%	49,051	51,678	105%
Wage	74,490	67,319	90%	18,623	18,057	97%
Non Wage	121,712	53,506	44%	30,428	33,621	110%
<i>Development Expenditure</i>	1,302,258	615,813	47%	325,564	397,663	122%
Domestic Development	1,302,258	615,813	47%	325,564	397,663	122%
Donor Development	0	0		0	0	
Total Expenditure	1,498,460	736,639	49%	374,615	449,341	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,892	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,892	1%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 751,531,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of 50% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD and less from multi sectoral Tranfers to LLGs – development at 4%. All other areas performed well except other transfers from central government which was at 51%.

On other hand quarter three outturn totalled Shs 51,217,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 14%. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage, LGMSD and other transfers from central government.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 736,639,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of 49% as percent budget outturn. This was poor performance due to little outturn from all areas except wage.

On other hand quarter three outturn totalled Shs 449,341,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 120%. This was also excellent performance. All areas performed well. Unspent balances was Shs 14,892,000/= equivalent to 1%.

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

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 9: Community Based Services**

19 youth livelihood files were received. meanwhile late submission of special grant project proposals, CDD and youth livelihood project was also experienced thereby affecting timely payment of funds to beneficiaries hence unspent funds.

(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	1
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	40	20
No. of children cases (Juveniles) handled and settled	20	8
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	1	4
Function Cost (US\$ '000)	1,498,460	736,639
Cost of Workplan (US\$ '000):	1,498,460	736,639

523,000,000= paid to contractors under NUSAF and 145,773,000=was spent in supporting councils for PWDs, YOUTHS and Women. Under gender 2,000,000= was consumed in conducting women's day celebrations, 3.166,700= spent on FAL activities, while under child protection Ugs 52,3224,400= was utilised from UNICEF

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,792	132,889	58%	57,698	42,326	73%
Conditional Grant to PAF monitoring	35,753	23,729	66%	8,938	6,160	69%
Locally Raised Revenues	15,000	1,224	8%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	101,413	0	0%	25,353	0	0%
District Unconditional Grant - Non Wage	38,230	65,062	170%	9,558	25,448	266%
Transfer of District Unconditional Grant - Wage	40,396	42,874	106%	10,099	10,719	106%
<i>Development Revenues</i>	401,949	34,814	9%	100,487	3,583	4%
LGMSD (Former LGDP)	390,966	9,776	3%	97,742	0	0%
Multi-Sectoral Transfers to LLGs	10,983	25,039	228%	2,746	3,583	130%
Total Revenues	632,741	167,703	27%	158,185	45,909	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,792	89,664	39%	57,698	39,361	68%
Wage	40,396	42,874	106%	10,099	10,719	106%
Non Wage	190,396	46,790	25%	47,599	28,643	60%
<i>Development Expenditure</i>	401,949	25,987	6%	100,487	4,531	5%
Domestic Development	401,949	25,987	6%	100,487	4,531	5%
Donor Development	0	0		0	0	
Total Expenditure	632,742	115,651	18%	158,185	43,892	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,506	14%			
<i>Development Balances</i>		8,827	2%			
Domestic Development		8,827	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,052	8%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 167,703,000/= against approved budget worth Shs 632,741,000/= resulting into a performance of 27% as percent budget outturn. This was very poor performance due little outturn from Locally raised Revenue at 8% and LGMSD at 3% as well as no outturn from multi sectoral transfers to LLGs – recurrent.

On other hand quarter three outturn totalled Shs 45,909,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 29%. This was also very poor performance due to no outturn from Locally raised Revenue, multi sectoral transfers to LLGs – recurrent and LGMSD.

All other areas performed well.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 115,651,000/= against approved budget worth Shs 632,742,000/= resulting into a performance of 18% as percent budget outturn. This was very poor performance due to little outturn in all other areas except wage. This was attributed to ongoing works at various levels for various programs particularly PRDP and LGMSD as well as supply of goods and services awaiting delivery and payment.

On other hand quarter three outturn totalled Shs 43,892,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 28%. This was very poor performance due to little outturn in all other areas except wage. Again, this was attributed to ongoing works at various levels for various programs particularly PRDP and LGMSD as well as supply of goods and services awaiting delivery and payment.

This resulted into unspent cumulative outturn balances worth Shs 52,052,000/= equivalent to 8% of the budget.

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

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 10: Planning**

Un spent balances were attributed to ongoing works at various levels for various programs particularly PRDP and LGMSD as well as supply of goods and services awaiting delivery and payment.

(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	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (US\$ '000)	632,742	115,651
Cost of Workplan (US\$ '000):	632,742	115,651

Monthly staff salaries paid, fuel oils and lubricants supplied, welfare and entertainment facilitated. Computer services facilitated. PAF projects (PRDP and LGMSD) monitored by RDC, technical staff and executive committee members. Training of LLG staff on new development planning guidelines issued by NPA done. DPC meetings conducted. Vehicle maintenance facilitated. Laptop computers for Audit and Clerk to Council's office procured. 2 Filing cabinets, lockable cupboard for finance procured.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,767	84,903	137%	15,442	31,747	206%
Conditional Grant to PAF monitoring	2,193	2,306	105%	548	0	0%
Locally Raised Revenues	2,845	2,695	95%	711	0	0%
Multi-Sectoral Transfers to LLGs	12,969	10,802	83%	3,242	7,248	224%
District Unconditional Grant - Non Wage	18,148	19,905	110%	4,537	9,925	219%
Transfer of Urban Unconditional Grant - Wage		7,326		0	7,326	
Transfer of District Unconditional Grant - Wage	25,612	41,869	163%	6,403	7,248	113%
Total Revenues	61,767	84,903	137%	15,442	31,747	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,767	75,749	123%	15,442	25,064	162%
Wage	25,612	49,591	194%	6,403	14,574	228%
Non Wage	36,155	26,158	72%	9,039	10,490	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	61,767	75,749	123%	15,442	25,064	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,154	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,154	15%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 84,903,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 137% as percent budget outturn. This was excellent performance. All areas performed well except locally raised revenue and multi sectoral transfers which were at 95% and 83% respectively.

On the other hand quarter three outturn totalled Shs 31,747,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 206%. This was excellent performance despite no outturn from PAF monitoring and locally raised revenue.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 75,749,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 123% as percent budget outturn. This was excellent performance despite less outturn from Non wage.

On other hand quarter three outturn totalled Shs 25,064,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 162%. This was excellent performance. All areas performed well.

Unspent cumulative outturn balances worth Shs 9,154,000/= equivalent to 15% of the budget.

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

Unspent funds at the end of third quarter was due to ongoing supply of goods and services awaiting delivery and payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/07/15	30/06/2015
Function Cost (UShs '000)	61,767	75,749
Cost of Workplan (UShs '000):	61,767	75,749

Audited 73 primary schools, payroll audit, 5 value for money inspections done, five sectoral audits, audited 3 LLGs, attended workshop training, study tour to Kabale, verified 12 PHC activities, audited district hospital and health centres.

Vote: 592 Kiryandongo District **2014/15 Quarter 3**

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.	Monthly salary for all district staff paid at district headquarters.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended
	Vehicle	
General Staff Salaries		68,958
Allowances		11,836
Advertising and Public Relations		0
Commissions and related charges		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		252
Welfare and Entertainment		524
Printing, Stationery, Photocopying and Binding		1,004
Bank Charges and other Bank related costs		355
Telecommunications		930
Guard and Security services		1,500
Consultancy Services- Short term		1,200
Fuel, Lubricants and Oils		5,111
Maintenance - Vehicles		215
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		200
Incapacity, death benefits and funeral expenses		205
Donations		2,200
Wage Rec't:	38,222	68,958
Non Wage Rec't:	45,619	25,531
Domestic Dev't:	340	
Donor Dev't:		
Total	84,181	94,489

Output: Human Resource Management

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
Allowances		5,585
Medical expenses (To employees)		0
Books, Periodicals & Newspapers		240
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,000
Telecommunications		260
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	5,793	9,585
Domestic Dev't:		
Donor Dev't:		
Total	5,793	9,585
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (One Updated capacity Building Policy and plan Updated)	Yes (One Updated capacity Building Policy and plan Updated)
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)	4 (4 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)
Non Standard Outputs:	1 technical staff trained at postgraduate level at UMI	3 technical staff trained at postgraduate level at UMI
Workshops and Seminars		0
Staff Training		21,836
Bank Charges and other Bank related costs		75
Wage Rec't:		
Non Wage Rec't:		75
Domestic Dev't:	16,030	21,836
Donor Dev't:		
Total	16,030	21,911
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (NA)	2 (Monitoring reports produced)
No. of monitoring visits conducted	1 (1 monitoring visit conducted in all LLGs and district level facilities)	2 (2. monitoring visits conducted in all LLGs and district level facilities)

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	On round of compound slashing and water electricity bills for first quarter paid	1 round of compound slashing and water electricity bills for first quarter paid.
<i>Electricity</i>		0
<i>Water</i>		519
<i>Maintenance – Other</i>		5,198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,625	5,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,625	5,717

Output: Records Management

Non Standard Outputs:	Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter	Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter
<i>Allowances</i>		860
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,347	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,347	860

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	5/7/2015 (Annual performance report prepared and submitted to Mofped)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquater and sub counties.	Finance staff paid monthly salary at District Headquater and sub counties.
<i>General Staff Salaries</i>		27,390
<i>Allowances</i>		3,200
<i>Staff Training</i>		575
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,008
<i>Telecommunications</i>		240
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	24,838	27,390
<i>Non Wage Rec't:</i>	5,756	6,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,594	33,913

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	249807500 (Value of other revenue collected)	127513468 (Value of other revenue collected)
Value of Hotel Tax Collected	700000 (Value of Hotel Tax collected at karuma trading center.)	0 (No Hotel Tax collected at karuma trading cent)
Value of LG service tax collection	5000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	20731104 (Value of LG service tax collected in the entire district and remittance by MOFPED)
Non Standard Outputs:	Revision of revenue enhancement plan.	Revision of revenue enhancement plan.
	Formulation of ordinance on produce to be passed in to law especially tobacco and sun flowers to be charged	Formulation of ordinance on produce to be passed in to law especially tobacco and sun flowers to be charged
<i>Allowances</i>		6,330
<i>Welfare and Entertainment</i>		372
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Fuel, Lubricants and Oils</i>		1,334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	8,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	8,144

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2015 (Annual workplan approved by Council at the District head quarter)	30/5/2015 (annual workplan approved by Council at the District head quarter)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Budget and annual workplan presented to Council at the District head quarter)	27/3/2015 (Budget and annual workplan presented to Council at the District head quarter)
Non Standard Outputs:	12 budget desk meetings held	12 budget desk meetings held
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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>	1,750	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	2,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid	monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid
<i>Allowances</i>		3,850
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		431
<i>Consultancy Services- Short term</i>		2,450
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	8,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	8,031

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		400
<i>Small Office Equipment</i>		300
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,396	4,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,396	4,700

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

NONE

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

Non Standard Outputs:

3 DEC meetings conducted
 -6 Council Sitting conducted
 -12 monthly salaries paid to Local leaders
 -Allowances Paid

-3 DEC meetings conducted
 - 3 Council Sitting conducted
 - monthly salaries paid to staff and sLocal leaders
 -Allowances Paid

General Staff Salaries		28,169
Allowances		12,897
Medical expenses (To employees)		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,650
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Bank Charges and other Bank related costs		645
Subscriptions		0
Telecommunications		1,500
Fuel, Lubricants and Oils		9,800
Maintenance - Vehicles		257
Wage Rec't:	31,300	28,169
Non Wage Rec't:	34,041	27,249
Domestic Dev't:		
Donor Dev't:		
Total	65,341	55,418

Output: LG procurement management services

Non Standard Outputs:

3 DCC sittings conducted, District headquarter
 -4 Quarterly report submitted to line Ministries
 - Procurement Plan Consolidated
 -34 revenue sources tendered out
 -Firms prequalified. Laptop procured

3 DCC sittings conducted, District headquarter
 -1 Quarterly report submitted to line Ministries
 -34 revenue sources tendered out
 - Advertisement for resources and works made

General Staff Salaries		0
Allowances		1,830
Advertising and Public Relations		900

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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		
Computer supplies and Information Technology (IT)		830
Welfare and Entertainment		265
Printing, Stationery, Photocopying and Binding		633
Telecommunications		270
Fuel, Lubricants and Oils		600
Wage Rec't:	2,441	0
Non Wage Rec't:	3,575	5,328
Domestic Dev't:		
Donor Dev't:		
Total	6,016	5,328

Output: LG staff recruitment services

Non Standard Outputs:	<ul style="list-style-type: none"> -200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic 	<ul style="list-style-type: none"> DSC chair salary paid - staffs confirmed - 4 sittings conducted -1 report submitted to the line ministry -Recruited health workers and traditional Civil Servant -Advertisement made
General Staff Salaries		0
Allowances		18,927
Advertising and Public Relations		2,200
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		600
Subscriptions		0
Telecommunications		100
Wage Rec't:	9,735	0
Non Wage Rec't:	6,054	23,327
Domestic Dev't:		
Donor Dev't:		
Total	15,788	23,327

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (2 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.)	30 (2 DLB field visits conducted at Kigumba TC Physical Planning Committee sittings facilitated. -1 DLB sittings conducted Land applications approved)
No. of Land board meetings	0 (NA)	0 (N/A)

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 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

Allowances		2,098
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		40
Telecommunications		100
Fuel, Lubricants and Oils		0
Wage Rec't:	2,863	0
Non Wage Rec't:	2,686	2,418
Domestic Dev't:		
Donor Dev't:		
Total	5,549	2,418

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Auditor General queries reviewed)	0 (Nil)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council, District head quarters)	2 (PAC reports discussed by council, District head quarters)
Non Standard Outputs:	1 Internal Audit reports reviewed 1 field visits conducted	2 Quarterly Internal Audit reports reviewed 1 field visits conducted
Allowances		3,005
Welfare and Entertainment		300
Telecommunications		150
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,751	3,455
Domestic Dev't:		
Donor Dev't:		
Total	3,751	3,455

Output: Standing Committees Services

Non Standard Outputs:	3 standing committee meetings held at the District Head quarter	No funding but 3 standing committee meetings held at the District Head quarter
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	3,150	0
Domestic Dev't:		

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	3,150	0
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills

No output due to no funding

<i>General Staff Salaries</i>		0
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<i>Wage Rec't:</i>	28,149	0
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Non Wage Rec't:

<i>Domestic Dev't:</i>	27,362	
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<i>Donor Dev't:</i>	0	
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Total	55,511	0
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

All production department staff paid their salaries All Production staff supervised
 - Field visits made
 - Stakeholders' monitoring strengthened
 1District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contrib

All production department staff paid their salaries. All Production staff supervised
 - Field visits made
 - Stakeholders' monitoring strengthened

<i>General Staff Salaries</i>		14,871
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<i>Allowances</i>		10,165
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<i>Workshops and Seminars</i>		7,198
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<i>Printing, Stationery, Photocopying and Binding</i>		2,409
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<i>Bank Charges and other Bank related costs</i>		369
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<i>Medical and Agricultural supplies</i>		35,039
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<i>Fuel, Lubricants and Oils</i>		2,264
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<i>Maintenance - Vehicles</i>		565
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<i>Wage Rec't:</i>	36,522	14,871
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<i>Non Wage Rec't:</i>	37,830	58,008
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:	18,422	
Total	92,774	72,879

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (-8 crop demonstrations set up districtwide-12 farmer trainings conducted.)	0 (No output due to no funding)
Non Standard Outputs:	-Plant clinic regularly Postharvest handling demonstration established.	Sunflower seeds quality workshops organised at the district headquarters. Operation Wealth Creation workshops at the district involving quality inputs provision organised
Allowances		3,191
Workshops and Seminars		0
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	9,045	3,791
Domestic Dev't:		
Donor Dev't:		
Total	9,045	3,791

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (No planned output due to no funding)
No. of livestock vaccinated	0 (NA)	0 (No planned output due to no funding)
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (No planned output due to no funding)
Non Standard Outputs:	NA	No output due to no funding
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (No planned output due to no funding)
No. of fish ponds stocked	1 (fish ponds established and stocked)	0 (No planned output due to no funding)
No. of fish ponds constructed and maintained	1 (Fish ponds constructed and maintained.5 sets of fishing gears procured for fish ponds.)	1 (Fish ponds maintained. Fuel supplied.)

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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:	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out	No output due to no funding
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,375	400
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (Anti- Vermin operations executed in all subcounties.)	0 (No output due to no funding)
No. of parishes receiving anti-vermin services	5 (parishes receiving anti vermin services.)	0 (No output due to no funding)
Non Standard Outputs:	4vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs 5 communities supported communal anti-vermin	Fuel and lubricants procured
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,091	100
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Tsetse traps procured.-10 Honey harvesting kits procured.)	0 (No output due to no funding)
Non Standard Outputs:	2 tranings on honey processing packaging. -1 demonstrations on honey harvesting, 2 sensitization meetings on tsetse control.	sensitization meetings on tsetse control undertaken
<i>Allowances</i>		2,381
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,583	2,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,583	2,381
Function: District Commercial Services		
1. Higher LG Services		

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (awareness creation conducted on-Bulking and promotion of export trade established.)	0 (No output due to no funding)
No of businesses issued with trade licenses	0 (NA)	5 (Businesses recommended for registration)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (No planned output due to no funding)
No of businesses inspected for compliance to the law	0 (NA)	3 (Engaged with the tobacco companies)
Non Standard Outputs:	NA	No planned output due to no funding
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No planned output due to no funding)	5 (No planned output due to no funding)
No of businesses assisted in business registration process	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No of awareness radio shows participated in	2 (groups trained on enterprise mix.)	0 (businesses linked to UNBS)
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding
<i>Allowances</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	640

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (cooperatives supervised and communities mobilised to form cooperatives.)	5 (No funding but cooperatives supervised and communities mobilised to form cooperatives.)
No. of cooperative groups mobilised for registration	0 (NA)	0 (No planned output due to no funding)
No. of cooperatives assisted in registration	0 (NA)	0 (No planned output due to no funding)
Non Standard Outputs:	NA	No planned output due to no funding
<i>Allowances</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

4. Production and Marketing**Additional information required by the sector on quarterly Performance**

Understaffing or absence of extension workers in most of the Sub Counties and Town Councils. Lack of operational fund for operation wealth creation in the local government. Inadequate funding and low locally raised revenues that makes the department almos

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		364,270
<i>Allowances</i>		123,082
<i>Advertising and Public Relations</i>		2,410
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		3,440
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,820
<i>Special Meals and Drinks</i>		4,355
<i>Printing, Stationery, Photocopying and Binding</i>		3,233
<i>Bank Charges and other Bank related costs</i>		145
<i>Telecommunications</i>		236
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		16,832
<i>Travel inland</i>		30,470
<i>Fuel, Lubricants and Oils</i>		16,832
<i>Maintenance - Vehicles</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		50
<i>Wage Rec't:</i>	199,033	364,270
<i>Non Wage Rec't:</i>	7,268	36,140

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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		
Domestic Dev't:		166,764
Donor Dev't:		
Total	206,302	567,175

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

No. and proportion of deliveries in the District/General hospitals	1000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	543 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)
Number of total outpatients that visited the District/ General Hospital(s).	8750 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	8485 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)
%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	57 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	1815 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
LG Conditional grants		35,175
Wage Rec't:	207,682	0
Non Wage Rec't:	36,425	35,175
Domestic Dev't:		0
Donor Dev't:		0
Total	244,106	35,175

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2549 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of outpatients that visited the NGO Basic health facilities	1625 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	1084 (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 (mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	240 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Number of inpatients that visited the NGO Basic health facilities	750 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	490 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
LG Unconditional grants		8,013

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:	8,013	8,013
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,013	8,013

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

No. of trained health related training sessions held.	15 (Health workers capacity built through CMEs)	12 (Health workers capacity built through CMEs)
Number of outpatients that visited the Govt. health facilities.	3500 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	38190 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
Number of inpatients that visited the Govt. health facilities.	125 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	708 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))	631 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))
%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))	55 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)
No. of children immunized with Pentavalent vaccine	1250 (Children under 1 year immunised with pentavalent vaccine)	6602 (Children under 1 year immunised with pentavalent vaccine)
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
LG Conditional grants		3,000
Wage Rec't:		0
Non Wage Rec't:	23,048	3,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,048	3,000

Additional information required by the sector on quarterly Performance

Staffing at the different levels of the health care is still a challenge with The District Office having only 2 out of the 12 required despite efforts to attract at least an Assistant DHO for two consecutive years.

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

No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Qualified teachers in primary schools)
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****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		
No. of teachers paid salaries	897 (Monthly salaries for primary school teachers paid.)	897 (Monthly salaries for primary school teachers paid.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>General Staff Salaries</i>		1,008,811
<i>Wage Rec't:</i>	1,383,794	1,008,811
<i>Non Wage Rec't:</i>	2,895	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386,689	1,008,811
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3900 (data base on PLE completers maintained)
No. of Students passing in grade one	160 (Students passing in grade one)	160 (Students passing in grade one)
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	13 (pupil drop outs monitored in primary schools)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Conditional transfers for Primary Education</i>		105,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,995	105,380
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	118,995	105,380
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (Double classroom construction at Ogenga, Runyanya and Karungu primary schools)	6 (The classrooms at Ogenga, Karungu 11 and Runyanya have been completed. Each school has a 2 classroom block.)
No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Non Residential buildings (Depreciation)</i>		37,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,323	37,088
<i>Donor Dev't:</i>		0
Total	33,323	37,088

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)
No. of classrooms constructed in UPE	3 (PRDP double classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s)	2 (.A 2 classroom block at Diima is nearing completion. The one at Nyakabale is at finishing level)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Non Residential buildings (Depreciation)</i>		14,786
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,323	14,786
<i>Donor Dev't:</i>		0
Total	33,323	14,786

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)
No. of latrine stances constructed	1 (SFG 5 stance latrines constructed at Kinyonga p/s)	1 (5 stance latrine at Kinyonga was constructed and handed over. It was under SFG Children are now using it. Construction of 5 stance latrine at nyakabaale p/s is at roofing level)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Non Residential buildings (Depreciation)</i>		24,351
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,615	24,351
<i>Donor Dev't:</i>		0
Total	7,615	24,351

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)
No. of latrine stances constructed	3 (Construction of 5 stance latrines at Nyinga p/s, Kyamugenyi B.C.S p/s and Kyakakungulu p/s)	3 (5 stance latrines at Kyakakungulu p/s and Nyinga p/s were completed. The one at Kyamugenyi B.C.S is yet to be completed.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Non Residential buildings (Depreciation)</i>		11,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,480	11,976
<i>Donor Dev't:</i>		0
Total	28,480	11,976

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students registering for O level and sitting for UCE exams)
No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students passing O level in previous UCE exams.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>General Staff Salaries</i>		92,875
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		130,620
<i>Wage Rec't:</i>	128,994	92,875
<i>Non Wage Rec't:</i>		130,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,994	223,495

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

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

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

No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	878 (students enrolled in the Tertiary Institutions)
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.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Bank Charges and other Bank related costs		0
Financial and related costs (e.g. shortages, pilferages, etc.)		51,724
Electricity		0
Water		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:	56,222	
Non Wage Rec't:	51,724	51,724
Domestic Dev't:		
Donor Dev't:		
Total	107,946	51,724

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained
General Staff Salaries		11,021
Allowances		0
Computer supplies and Information Technology (IT)		60
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		492
Bank Charges and other Bank related costs		169
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		300
Wage Rec't:	11,654	11,021
Non Wage Rec't:	2,617	2,821
Domestic Dev't:		
Donor Dev't:		
Total	14,271	13,842

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected)	1 (Tertiary institutions inspected)
No. of secondary schools inspected in quarter	6 (All Secondary schools supervised and monitored)	6 (All Secondary schools supervised and monitored)
No. of inspection reports provided to Council	1 (Inspection reports written)	2 (Inspection report written)

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter

33 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)

35 (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

Allowances		5,939
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Fuel, Lubricants and Oils		300
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Wage Rec't:

Non Wage Rec't:	7,716	6,239
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Domestic Dev't:

Donor Dev't:

Total	7,716	6,239
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

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

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

All road works executed as per Workplan. Quarter 3 progress report produced.

All road works executed as per Workplan. Quarter 3 progress report produced.

General Staff Salaries		10,808
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Contract Staff Salaries (Incl. Casuals, Temporary)		0
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Allowances		5,500
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		1,004
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Telecommunications		0
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Fuel, Lubricants and Oils		2,000
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Maintenance - Vehicles		0
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Wage Rec't:	11,603	10,808
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Non Wage Rec't:	2,804	6,504
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Domestic Dev't:	4,139	2,000
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Donor Dev't:

Total	18,545	19,312
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Output: Promotion of Community Based Management in Road Maintenance

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Quarter 3 District Roads Committee Meeting Conducted	Quarter 3 District Roads Committee Meeting Conducted
<i>Allowances</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	1,940
<i>Donor Dev't:</i>		
Total	1,250	1,940

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

No. of bridges maintained	0 (NA)	0 (NIL)
Length in Km of District roads periodically maintained	20 (Mechanized Routine Maintenance of Kichwabugingo-Karungu Road 5km , Kiryandongo-Kitwara 4km sect. ,Rwakayata-Katamarwa 6km and Kiigya-Kinyara-Msd port 5km)	18 (Mechanized Routine Maintenance of Kiryandongo-Kitwara 2km, Rwakayata-Katamarwa 6km and Kiigya-Kinyara-Msd port 10km and supply of 6m of 600mm dia. culverts on Kigumba apodorwa road)
Length in Km of District roads routinely maintained	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Non Standard Outputs:	Planting of trees along the roads Maintained under MRM	NIL
<i>Conditional transfers for Road Maintenance</i>		111,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,371	111,568
<i>Donor Dev't:</i>		0
Total	114,371	111,568

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (NA)	0 (NIL)
Length in Km of District roads maintained.	5 (Rehabilitaion of Okwece-Alero-Corner Adek(5km section))	3 (Installed 3lines of 900mm dia. culverts and Carried out Swamp reform of kabuta swamp and shaping of 3 km on Okwece-Alero-Corner adek road)
No. of Bridges Repaired	0 (NA)	0 (NIL)
Non Standard Outputs:	Planting of trees along the rehabilitated roads at a spacing of 200meters	NIL
<i>Conditional transfers for Road Maintenance</i>		78,513
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,722	78,513
<i>Donor Dev't:</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	79,722	78,513
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3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintenance and Service of Road Equipment per Quarter	Maintenance and Service of Road Equipment per Quarter
<i>Machinery and equipment</i>		8,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,947	8,273
<i>Donor Dev't:</i>		0
Total	33,947	8,273

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	Constructed a generator House Approved 2 structural plans for Karuma Hydro Power Plant,
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervised the construction of second phase of Administration Block which is now at Finishes stage
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		5,565
<i>Wage Rec't:</i>	923	
<i>Non Wage Rec't:</i>	1,415	5,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,338	5,565

Output: Vehicle Maintenance

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Supervised the installation of Generator house, Purchased a battery for generator, Assessed Vehicles for Repair
	Supervise purchase of new departmental vehicle and motorcycles.	
<i>Allowances</i>		494
<i>Fuel, Lubricants and Oils</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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		
Maintenance – Machinery, Equipment & Furniture		530
Wage Rec't:	2,101	
Non Wage Rec't:	600	1,024
Domestic Dev't:		
Donor Dev't:		
Total	2,701	1,024

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

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.
General Staff Salaries		6,633
Printing, Stationery, Photocopying and Binding		1,000
Information and communications technology (ICT)		240
Wage Rec't:	7,043	6,633
Non Wage Rec't:	250	
Domestic Dev't:	1,500	1,240
Donor Dev't:		
Total	8,793	7,873

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (District wide in villages of: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation). And Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A & Piiakeyo (for shallow well construction).)	24 (District wide in villages of: Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kiberenge (for borehole rehabilitation). And Nyamahasa A, Nyamahasa B, Laboke hanga, Laboke kololo, Alengo, Ogengo B, Diima hanga, Diima A & Piiakeyo (for shallow well construction). And Tenam B, Okwece, Lavarngor A, Funguamacho, Kitina and Karungu II (for deep boreholes))
No. of sources tested for water quality	20 (Water quality reports for new water sources produced.)	12 (Water quality reports for new water sources produced.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly DWSCC meeting (district level) held.)	1 (Quarterly DWSCC meeting (district level) held.)

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)
No. of water points tested for quality	7 (Randomly sampled water points or suspected water points tested for quality.)	0 (No supply of reagents, activity postponed to qtr4.)
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, Extension workers' meetings held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.
<i>Allowances</i>		3,146
<i>Workshops and Seminars</i>		1,100
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,636	7,396
<i>Donor Dev't:</i>		
Total	11,636	7,396

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)
No. Of Water User Committee members trained	18 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). And Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction).)	20 (Diima A, Piiakeyo, Diima B, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)
No. of water user committees formed.	0 (Output implemented in qtr 1 & 2.)	17 (Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Scheduled for implementation in qtr 2 & 4.)	0 (Postponed to quarter 4.)
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**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	WUC supported - reactivated, reformlated and / or retrained.	Post construction support to WUC rescheduled to qtr4.
<i>Workshops and Seminars</i>		15,656
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,621	15,656
<i>Donor Dev't:</i>		
Total	5,621	15,656

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week commemorated. Follow-up visits and support for community-led total sanitation conducted.	Sanitation week commemorated. Follow-up visits and support for community-led total sanitation conducted.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		5,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,504

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

Non Standard Outputs:	One motorcycle procured for ADWO sanitation. Motorcycles of DWO maintained.	Unconditional grant not realized, motorcycle not procured.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,100	0
<i>Donor Dev't:</i>		0
Total	2,100	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled at: Funguamacho, Karungu II, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata & Okwece-Panymeda villages.)	0 (Drillings works underway at Okwece, Lavourngor A and Tenam B villages.)
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of deep boreholes rehabilitated	10 (Boreholes rehabilitated at: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya) and Kididima (geological) villages.)	3 (Boreholes rehabilitated at: Ogengo B (Labongologo), Popara west, Isunga TC and Mutunda B (Teagwaya) villages.)
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Non Standard Outputs:	None.	None.
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<i>Other Fixed Assets (Depreciation)</i>		21,484
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	77,063	21,484
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<i>Donor Dev't:</i>		0
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Total	77,063	21,484
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Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes at: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I and Kitina villages.)	0 (Drilling works underway at Kitina.)
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No. of deep boreholes rehabilitated	1 (Borehole rehabilitated at a location to be confirmed after assessment.)	0 (Borehole rehabilitation was cancelled. PRDP money amounting to 53,147,203 was reallocated to construction of office block.)
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Non Standard Outputs:	None.	None.
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<i>Other Fixed Assets (Depreciation)</i>		55,481
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	32,625	55,481
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<i>Donor Dev't:</i>		0
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Total	32,625	55,481
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries and Bank charges paid. Fuel Supplied. Photocopying facilitated	Staff salaries and Bank charges paid. Fuel Supplied. Photocopying facilitated
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<i>General Staff Salaries</i>		21,834
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<i>Bank Charges and other Bank related costs</i>		94
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<i>Wage Rec't:</i>	7,043	21,834
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<i>Non Wage Rec't:</i>	475	94
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****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		
Total	7,518	21,928
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.)	0 (No output due to no funding)
Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
Non Standard Outputs:	Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	No output due to no funding
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Tree Nursery bed established in Masindi Port inspected.)	1 (Tree Nursery bed established in Masindi Port inspected.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Allowances</i>		120
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	320
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	320
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (DEAP formulated.)	5 (Wetlands demarcated. CBOs and stakeholders trained on environment.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Allowances</i>		700
<i>Workshops and Seminars</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,402	1,573

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	3,402	1,573
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	5 (Land disputes sttled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary openning done .)	3 (Land disputes settled.)
Non Standard Outputs:	I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.	Nyabiiso trading centre planned.
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		318
Telecommunications		0
Consultancy Services- Short term		0
Consultancy Services- Long-term		0
Fuel, Lubricants and Oils		850
Wage Rec't:		
Non Wage Rec't:	3,168	1,168
Domestic Dev't:	3,776	0
Donor Dev't:		
Total	6,943	1,168

Additional information required by the sector on quarterly Performance

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

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices 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 , motorcycle repaired/serviced and fuel provided for community mobilization.
General Staff Salaries		18,057
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		50
Travel inland		200

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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		
Fuel, Lubricants and Oils		1,000
Maintenance - Civil		189
Wage Rec't:	11,513	18,057
Non Wage Rec't:	1,063	1,619
Domestic Dev't:		
Donor Dev't:		
Total	12,575	19,675
Output: Probation and Welfare Support		
No. of children settled	4 (settlement of children in appropriate institutions probation staff salary paid)	1 (Probation staff salary was paid at the District HQRTQS.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
Allowances		0
Wage Rec't:	2,370	0
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,120	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	Special grant disbursed to 5 pwds groups at Kiryandongo T/C, MUTUNDA S/C, Masindi port, Kiryandongo s/c & Kigumba T/C respectively..
Allowances		0
Transfers to Other Private Entities		13,200
Wage Rec't:		
Non Wage Rec't:	7,989	13,200
Domestic Dev't:		
Donor Dev't:		
Total	7,989	13,200
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	7 (Active Community Development workers)	7 (7 Active Community Development workers were supported with fuel for community mobilisation in all the LLGs)
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored.
Allowances		1,436
Wage Rec't:	2,370	
Non Wage Rec't:	2,000	0
Domestic Dev't:	1,436	1,436

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,806	1,436
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Output: Adult Learning

No. FAL Learners Trained	10 (Training of FAL instructors. Purchasing of stationery and Fuel .)	510 (Training of FAL instructors was not conducted. Purchasing of stationery and Fuel was done for monitoring which facilitated follow up of 6 FALclasses in mutnda s/c, 11 in Kigumba S/c& 19 in Kiryandongo s/c.)
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 LLGs level,,supplied computer appliances at the District HQTRs.
<i>Allowances</i>		1,350
<i>Advertising and Public Relations</i>		60
<i>Workshops and Seminars</i>		750
<i>Computer supplies and Information Technology (IT)</i>		307
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,195	3,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,195	3,167

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	International womens day celebrated on the 8th, march, 2015 at Kigumba COU p/s.
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	890	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	890	2,000

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.)	5 (Handled and 8 settled juveniles at IHUNGU remand home and attended court session at Kiryandongo magistrate court.)
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****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:	Youth Livehood groups identified, appraised, selected, supported and monitored	19 YLP projects were appraised and submitted to MGLSD for further approval.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		70
<i>Donations</i>		1,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	377	70
<i>Domestic Dev't:</i>	80,531	1,603
<i>Donor Dev't:</i>		
Total	80,907	1,673
Output: Support to Youth Councils		
No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	1 (Conducted District Youth council executive meeting at the district HQR and 3 youth sensitization meetings conducted at LLGs.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Workshops and Seminars</i>		415
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	715
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	Quarterly District council for disability meeting conducted at the district HQR plus supporting the meetings of the 2 District unions i.e Blind & PWDs to enable them plan on behalf of the members.
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	900
Output: Representation on Women's Councils		
No. of women councils supported	1 (women council supported, women's groups monitored and strengthened, radio talk show conducted, stationery procured and travel in land	2 (women council meetings supported at the District HQTRs.)

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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:	facilitated.) No planned output due to no fund allocation	No planned output due to no fund allocation
Allowances		0
Workshops and Seminars		800
Wage Rec't:		
Non Wage Rec't:	1,000	800
Domestic Dev't:		
Donor Dev't:		
Total	1,000	800

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

Non Standard Outputs:	Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored	Funded and monitored the 12 on going NUSAF2 projects at KIZIBU P/S, kaduku p/s, Namilyango p/s, Runyanya p/s, Bweyyale cou p/s, Siriba p/s, Katmarwa p/s, Kyakakungulu p/s, Kiryandongo cou p/s, Kiryandongo BCS p/s, Kigumba H/C III & Kaduku H/C II
Non Residential buildings (Depreciation)		390,189
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	216,305	390,189
Donor Dev't:		0
Total	216,305	390,189

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.	Monthly staff salaries paid, . Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, Computer services, vehicle maintainance facilitated.
General Staff Salaries		10,719
Allowances		2,000
Computer supplies and Information Technology (IT)		559
Welfare and Entertainment		0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		2,778
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Maintenance - Vehicles</i>		6,180
<i>Wage Rec't:</i>	10,099	10,719
<i>Non Wage Rec't:</i>	7,949	12,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,048	23,715
Output: District Planning		
No of Minutes of TPC meetings	3 (DTPC minutes produced)	0 (No funding but DTPC minutes produced)
No of qualified staff in the Unit	0 (No planned output because budget conference is planned for 2nd quarter)	0 (No output because budget conference was held in 2nd quarter)
No of minutes of Council meetings with relevant resolutions	1 (Council minutes prepared)	0 (No funding but Council minutes prepared)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Statistical data collection		
Non Standard Outputs:	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>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,233	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,233	450
Output: Demographic data collection		

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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)
10. Planning		
Non Standard Outputs:	Population action plan formulated. Population and housing census conducted. Demographic data collected and disseminated. Allowances paid, stationery, fuel oils and lubricants supplied, photocopying facilitated.	Fuel oils and lubricants supplied.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	1,875	250
Domestic Dev't:		
Donor Dev't:		
Total	1,875	250
Output: Development Planning		
Non Standard Outputs:	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Development plan formulated and approved by council. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, and related planning documents prepared.
Allowances		8,710
Printing, Stationery, Photocopying and Binding		2,000
Information and communications technology (ICT)		1,476
Fuel, Lubricants and Oils		1,760
Wage Rec't:		
Non Wage Rec't:	2,500	13,946
Domestic Dev't:		
Donor Dev't:		
Total	2,500	13,946
Output: Operational Planning		
Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated	Data collection, and processing, interpretation and use in planning facilitated.
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,000
Domestic Dev't:		

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	1,250	1,000
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP and LGMSD projects monitored	PRDP/PAF and LGMSD projects monitored
<i>Allowances</i>		2,825
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,190	0
<i>Domestic Dev't:</i>	2,578	3,965
<i>Donor Dev't:</i>		
Total	7,768	3,965

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports.	Staff salaries paid. Qtr 3 report produced. Audited 37 primary schools payroll audit 5 value for money inspections audited, 3 LLGs study tour to Kabale verified PHC activities audited District Hospitals and Health Centres
<i>General Staff Salaries</i>		14,574
<i>Allowances</i>		2,476
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		500
<i>Computer supplies and Information Technology (IT)</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Subscriptions</i>		400
<i>Telecommunications</i>		1,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,403	14,574
<i>Non Wage Rec't:</i>	3,705	5,450

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Domestic Dev't:**Donor Dev't:*

Total	10,108	20,024
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/15 (date of submitttng quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	15/04/2015 (audited 73 UPE schools in 7 LLGs verified 12 PHC activities in LLGs attended workshop training in Moroto procured stationary HQRS)
No. of Internal Department Audits	1 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	1 (Qtr 3 report produced. audited 37 primary schools payroll audit 5 value for money inspections audited 3 LLGs study tour to Kabale verified PHC activities audited District Hospitals and Health Centres)
Non Standard Outputs:	NA	NA
Allowances		1,530
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	2,091	3,130
Domestic Dev't:		
Donor Dev't:		
Total	2,091	3,130

Additional information required by the sector on quarterly Performance

the District received and installed a standby generator and solar panels from UNICEF which has gone a long way in adressing issues of power blackout that had affected timely production of monthly reports

Wage Rec't:	2,222,915	1,698,990
Non Wage Rec't:	659,320	659,320
Domestic Dev't:	977,545	977,545
Donor Dev't:		
Total	3,335,855	3,335,855

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary for all district staff a district headquarters.	Monthly salary for all district staff paid at district headquarters.	0	Inadequate funding to facilitate constant travel to Mnistry of Public Service for data capture and Ministry of Finance for final salary payments
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored		
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted		Under staffing
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended		
	Vehicles, computers & other equipments maintained			
	Supplies: stationery, Fuel Lubricants procured			
	Welfare of staff ensured			
	Utilities paid			
	Photocopying, printing and binding needs met. Offices constructed.			
	Staff mentored			

Expenditure

211101 General Staff Salaries	152,886	237,283	155.2%
211103 Allowances	5,000	36,018	720.4%
221001 Advertising and Public Relations	780	610	78.2%
221006 Commissions and related charges	0	1,000	N/A
221007 Books, Periodicals & Newspapers	1,145	567	49.5%
221008 Computer supplies and Information Technology (IT)	4,761	1,412	29.7%
221009 Welfare and Entertainment	0	2,119	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,775	N/A
221014 Bank Charges and other Bank related costs	1,500	1,348	89.8%
222001 Telecommunications	2,000	3,715	185.8%
223004 Guard and Security services	1,200	4,000	333.3%
225001 Consultancy Services- Short term	0	3,610	N/A

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,571	27,382	416.7%	
228002 Maintenance - Vehicles	7,400	453	6.1%	
228003 Maintenance – Machinery, Equipment & Furniture	70,294	3,930	5.6%	
228004 Maintenance – Other	7,446	200	2.7%	
273102 Incapacity, death benefits and funeral expenses	2,817	305	10.8%	
282101 Donations	0	5,330	N/A	
Wage Rec't:	152,886	Wage Rec't: 237,283	Wage Rec't:	155.2%
Non Wage Rec't:	182,477	Non Wage Rec't: 94,773	Non Wage Rec't:	51.9%
Domestic Dev't:	1,361	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	336,724	Total 332,056	Total	98.6%

Output: Human Resource Management

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	0	Inadequate funding to facilitate constant travel to Ministry of Public Service for data capture and Ministry of Finance for final salary payments
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry		
Expenditure				
211103 Allowances	0	20,085	N/A	
213001 Medical expenses (To employees)	0	375	N/A	
221007 Books, Periodicals & Newspapers	0	270	N/A	
221009 Welfare and Entertainment	0	3,411	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,244	5,322	64.5%	
222001 Telecommunications	0	260	N/A	
222003 Information and communications technology (ICT)	0	800	N/A	
227004 Fuel, Lubricants and Oils	8,160	7,952	97.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	23,171	Non Wage Rec't: 38,473	Non Wage Rec't:	166.0%
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	23,171	Total 38,473	Total	166.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One Updated capacity Building Policy and plan Updated)	Yes (One Updated capacity Building Policy and plan Updated)	#Error	Inadequate funding Participants put emphasis on facilitation rather than actual learning
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	7 (7 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)	50.00	
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Non Standard Outputs:	3 Staff trained to attain required qualification at recognised institutions for career progression in service.	3 technical staff trained at postgraduate level at UMI		
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Expenditure

221002 Workshops and Seminars	54,119	19,094	35.3%	
221003 Staff Training	10,000	31,036	310.4%	
221014 Bank Charges and other Bank related costs	0	227	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		75	Non Wage Rec't:	0.0%
Domestic Dev't:	64,119	50,281	Domestic Dev't:	78.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,119	50,356	Total	78.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	4 (4 monitoring visits conducted in all LLGs and district level facilities)	100.00	Inadequate funds for monitoring and cleaning the compound
No. of monitoring reports generated	4 (Monitoring reports produced)	4 (Monitoring reports produced)	100.00	
Non Standard Outputs:	Repairs on buildings made, compound slashing and water electricity paid	4 round of compound slashing and water electricity bills for first quarter paid		

Expenditure

223005 Electricity	1,800	3,700	205.5%	
223006 Water	0	2,213	N/A	
228004 Maintenance – Other	15,400	5,198	33.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,500	11,111	Non Wage Rec't:	60.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,500	11,111	Total	60.1%

Output: Records Management

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter	0	Inadequate funding
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	860	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,366	940	68.8%	
227001 Travel inland	2,720	420	15.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,388	2,220	Non Wage Rec't:	41.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,388	2,220	Total	41.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	5/7/2015 (Annual performance report prepared and submitted to Mofped)	#Error	None
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Finance staff paid monthly salary at District Headquarter and sub counties.		

Expenditure

211101 General Staff Salaries	99,351	55,707	56.1%	
211103 Allowances	7,000	11,899	170.0%	
221003 Staff Training	2,000	1,975	98.8%	
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	6,672	95.3%	
222001 Telecommunications	1,000	736	73.6%	
227004 Fuel, Lubricants and Oils	5,025	7,000	139.3%	
Wage Rec't:	99,351	55,707	Wage Rec't:	56.1%
Non Wage Rec't:	23,025	28,782	Non Wage Rec't:	125.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	122,376	84,489	Total	69.0%

Output: Revenue Management and Collection Services

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	20000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	32601104 (Value of LG service tax collected in the entire district and remittance by MOFPED)	163.01	lack of transport for effective mobilisation and monitoring.
Value of Other Local Revenue Collections	999230000 (Value of other revenue collected)	539273105 (Value of other revenue collected)	53.97	
Value of Hotel Tax Collected	2800000 (Value of Hotel Tax collected at karuma trading center.)	0 (No Hotel Tax collected at karuma trading cent)	.00	
Non Standard Outputs:	Revenue enhacement plan revised. Ordinance on produce passed into law especially tobacco and sun flowers to be charged to the buyers at an agreed rate per kg bought within the district.	Revision of revenue enhacement plan. Formulation of ordinance on produce to be passed in to law especially tobacco and sun flowers to be charged		

Expenditure

211103 Allowances	5,000	16,773	335.5%
221009 Welfare and Entertainment	1,500	1,567	104.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,618	80.4%
227004 Fuel, Lubricants and Oils	3,000	3,860	128.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	25,818	184.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	25,818	184.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Budget and annual workplan presented to Council at the District head quarter)	27/3/2015 (Budget and annual workplan presented to Council at the District head quarter)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Annual workplan approved by Council at the District head quarter)	30/5/2015 (annual workplan approved by Council at the District head quarter)	#Error	
Non Standard Outputs:	12 budget desk meetings held	12 budget desk meetings held		

Expenditure

211103 Allowances	3,500	3,500	100.0%
227004 Fuel, Lubricants and Oils	2,000	3,500	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	7,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	7,000	100.0%

Output: LG Expenditure mangement Services

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid.	Revenue meetings conducted and monitoring done
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Expenditure

211103 Allowances	5,000	9,090	181.8%
221001 Advertising and Public Relations	300	100	33.3%
221008 Computer supplies and Information Technology (IT)	1,500	850	56.7%
221014 Bank Charges and other Bank related costs	700	782	111.7%
225001 Consultancy Services- Short term	15,000	2,450	16.3%
227001 Travel inland	1,000	900	90.0%
227004 Fuel, Lubricants and Oils	1,000	724	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	14,895	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	14,895	59.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	#Error	none
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	mnthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level		

Expenditure

211103 Allowances	4,680	4,150	88.7%
221002 Workshops and Seminars	2,000	1,000	50.0%
221003 Staff Training	2,000	1,000	50.0%
221009 Welfare and Entertainment	500	400	80.0%
221012 Small Office Equipment	200	300	150.0%
227004 Fuel, Lubricants and Oils	2,500	2,000	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,583	8,850	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,583	8,850	65.2%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid	-9 DEC meetings conducted -4 Council Sitting conducted - monthly salaries paid to staff and sLocal leaders -Allowances Paid	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	125,201	120,340	96.1%
211103 Allowances	81,641	19,029	23.3%
213001 Medical expenses (To employees)	700	200	28.6%
221007 Books, Periodicals & Newspapers	1,500	1,150	76.7%
221009 Welfare and Entertainment	2,800	1,940	69.3%
221011 Printing, Stationery, Photocopying and Binding	3,600	2,441	67.8%
221012 Small Office Equipment	700	450	64.3%
221014 Bank Charges and other Bank related costs	200	1,374	686.8%
221017 Subscriptions	2,000	2,000	100.0%
222001 Telecommunications	6,250	4,550	72.8%
227004 Fuel, Lubricants and Oils	33,200	15,845	47.7%
228002 Maintenance - Vehicles	5,000	2,467	49.3%
Wage Rec't:	125,201	Wage Rec't: 120,340	Wage Rec't: 96.1%
Non Wage Rec't:	139,897	Non Wage Rec't: 51,445	Non Wage Rec't: 36.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	265,098	Total 171,784	Total 64.8%

Output: LG procurement management services

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured	8 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -34 revenue sources tendered out - Advertisement for resources and works made
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Expenditure

211101 General Staff Salaries	9,762	2,753	28.2%
211103 Allowances	5,280	18,636	352.9%
221001 Advertising and Public Relations	1,400	2,100	150.0%
221008 Computer supplies and Information Technology (IT)	1,800	830	46.1%
221009 Welfare and Entertainment	596	265	44.5%
221011 Printing, Stationery, Photocopying and Binding	1,620	2,069	127.7%
222001 Telecommunications	1,200	690	57.5%
227004 Fuel, Lubricants and Oils	2,401	8,800	366.5%
Wage Rec't:	9,762	Wage Rec't: 2,753	Wage Rec't: 28.2%
Non Wage Rec't:	14,300	Non Wage Rec't: 33,390	Non Wage Rec't: 233.5%
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	24,062	Total 36,143	Total 150.2%

Output: LG staff recruitment services

Non Standard Outputs:	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic	DSC chair salary paid - staffs confirmed -1 disciplinary case handled - 8 sittings conducted -3 report submitted to the line ministry -Staff recruited -Advertisement made	0	In adequate funding A gap of one commissioner representing the PWD
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Expenditure

211101 General Staff Salaries	38,938	6,896	17.7%
211103 Allowances	17,484	24,938	142.6%
221001 Advertising and Public Relations	2,000	2,200	110.0%
221009 Welfare and Entertainment	826	2,162	261.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,146	95.5%
221017 Subscriptions	200	440	220.0%
222001 Telecommunications	520	130	25.0%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	38,938	<i>Wage Rec't:</i>	6,896	<i>Wage Rec't:</i>	17.7%
<i>Non Wage Rec't:</i>	24,215	<i>Non Wage Rec't:</i>	31,016	<i>Non Wage Rec't:</i>	128.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,153	Total	37,912	Total	60.0%

Output: LG Land management services

No. of Land board meetings	0 (No planned output due to no funding)	0 (N/A)	0	In adequate funding
No. of land applications (registration, renewal, lease extensions) cleared	120 (6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	105 (2 DLB field visits conducted at Kigumba TC Physical Planning Committee sittings facilitated. -3 DLB sittings conducted Land applications approved)	87.50	Rampant Land conflict Inadequate office space and lack of security
Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	3 Quarterly monitoring visits to sub county area land committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee meetings conducted		

Expenditure

211103 Allowances	6,839	4,738	69.3%
221009 Welfare and Entertainment	500	301	60.2%
221011 Printing, Stationery, Photocopying and Binding	400	40	10.0%
222001 Telecommunications	200	220	110.0%
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%
Wage Rec't:	11,451	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,743	Non Wage Rec't: 6,499	Non Wage Rec't: 60.5%
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	22,194	Total 6,499	Total 29.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	2 (PAC reports discussed by council, District head quarters)	50.00	In adequate funding
No. of Auditor Generals queries reviewed per LG	12 (Auditor General queries reviewed)	1 (1 Auditor General Report reviewed)	8.33	2 LGPAC members resigned and not replaced

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Internal Audit reports reviewed	2 Quarterly Internal Audit reports reviewed		poor response by staff when summoned to appear before PAC
	2 field visits conducted	2 field visits conducted		

Expenditure

211103 Allowances	10,953	8,149	74.4%
221009 Welfare and Entertainment	750	500	66.7%
222001 Telecommunications	400	200	50.0%
227004 Fuel, Lubricants and Oils	700	356	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,004	9,205	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,004	9,205	61.4%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter	9 sets of standing committee meetings held at the District Head quarter	0	In adequate funding
				Low local revenue

Expenditure

211103 Allowances	12,000	3,000	25.0%
221009 Welfare and Entertainment	400	150	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,600	3,150	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,600	3,150	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. 2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings .UWA funded activities in Mutunda and Kiryandongo subcounties are verified and monitored.	Pay all production department staff their salaries. Production staff supervised - Field visits made - Stakeholders' monitoring strengthened	0	Shortage of extension workers, failure by the central government to allocate operational funds for operation wealth creation at the local government level
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Expenditure

211101 General Staff Salaries	146,087	71,076	48.7%
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	20,342	17,781	87.4%	
221002 Workshops and Seminars	14,880	10,783	72.5%	
221011 Printing, Stationery, Photocopying and Binding	460	3,562	774.3%	
221014 Bank Charges and other Bank related costs	300	977	325.6%	
224001 Medical and Agricultural supplies	0	35,039	N/A	
227004 Fuel, Lubricants and Oils	77,964	12,161	15.6%	
228002 Maintenance - Vehicles	2,000	2,085	104.3%	
Wage Rec't:	146,087	Wage Rec't: 71,076	Wage Rec't: 48.7%	
Non Wage Rec't:	151,319	Non Wage Rec't: 82,387	Non Wage Rec't: 54.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	73,688	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	371,095	Total 153,463	Total 41.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (-8 crop demonstrations set up districtwide. -Demonstration kits procured. -12 farmer trainings conducted.)	0 (No output due to no funding)	.00	Lack of operational fund for operation wealth creation at the local government level
Non Standard Outputs:	6,000 assorted fruit tree seedlings procured.. - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established -Plant clinic regularly operated.	organise sunflower seeds quality workshops at the district headquarters. Organise Operation Wealth Creation workshops at the district involving quality inputs provision		

Expenditure

211103 Allowances	4,000	5,661	141.5%	
221002 Workshops and Seminars	7,130	3,490	48.9%	
227004 Fuel, Lubricants and Oils	2,500	1,200	48.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	36,180	Non Wage Rec't: 10,351	Non Wage Rec't: 28.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,180	Total 10,351	Total 28.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	0 (No planned activity due to no funding)	0	None
No of livestock by types using dips constructed	0 (No planned output due to no funding)	0 (No planned activity due to no funding)	0	

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 0 (No planned output due to no funding) 0 (No planned output due to no funding) 0

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

Expenditure

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

Output: Fisheries regulation

Quantity of fish harvested 0 (No planned output due to no funding) 0 (No planned output due to no funding) 0 None

No. of fish ponds stocked 4 (number of fish ponds established and stocked) 0 (No planned output due to no funding) .00

No. of fish ponds constructed and maintained 4 (-4 fish ponds constrained in the district and stocked with male tilapias. -5 sets of fishing gears procured for fish ponds.) 2 (Fuel supplied. Fish farmers identified and ponds maintained.) 50.00

Non Standard Outputs: Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out No output due to no funding

Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	25,500	11,520		45.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,500	Non Wage Rec't: 11,520	Non Wage Rec't:	45.2%
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	25,500	Total 11,520	Total	45.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services 20 (number of parishes receiving anti vermin services.) 0 (No output due to no funding) .00 None

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	4 (-Anti- Vermin operations executed in all subcounties.)	0 (No output due to no funding)	.00	
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs	Fuel and lubricants procured		
	20 communities supported communal anti-vermin operations			
	- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties			

Expenditure

227004 Fuel, Lubricants and Oils	1,600	300	18.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,364	300	Non Wage Rec't:	6.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,364	300	Total	6.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (-100 Tsetse traps procured. -10 Honey harvesting kits procured.)	0 (No activity due to no funding)	.00	None
Non Standard Outputs:	-8 tranings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control.	sensitization meetings on tsetse control undertaken. Field visits facilitated.		

Expenditure

211103 Allowances	3,000	2,381	79.4%	
227004 Fuel, Lubricants and Oils	2,000	300	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,330	2,681	Non Wage Rec't:	14.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,330	2,681	Total	14.6%

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

No of businesses issued	0 (No planned output due to no	5 (recommend businesses for	0	None
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

with trade licenses	funding)	registraion)		
No of businesses inspected for compliance to the law	0 (No planned output due to no funding)	3 (engaged with the tobacco companies)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0	
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	0 (No output due to no funding)	.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		

Expenditure

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0	None
No. of enterprises linked to UNBS for product quality and standards	0 (No planned output due to no funding)	5 (No planned output due to no funding)	0	
No of awareness radio shows participated in	8 (The number of groups trained on enterprise mix.)	0 (businesses linked to UNBS)	.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		

Expenditure

211103 Allowances	2,000	640	32.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	640	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	640	Total	32.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0	none
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0	
No of cooperative groups supervised	8 (number of cooperatives supervised and communities mobilised to form cooperatives.)	5 (Cooperatives supervised and communities mobilised to form cooperatives)	62.50	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		

Expenditure

211103 Allowances	2,500	948	37.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	948	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	948	37.9%	

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**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. 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. (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refugee camp) 	<p>Staff salaries paid. District Health Services Coordinated</p> <ul style="list-style-type: none"> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conduc
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Expenditure

211101 General Staff Salaries	796,130	1,234,284	155.0%
211103 Allowances	5,058	177,870	3516.8%
221001 Advertising and Public Relations	2,015	4,050	201.0%
221003 Staff Training	1,000	500	50.0%
221005 Hire of Venue (chairs, projector, etc)	1	4,960	496000.0%
221008 Computer supplies and Information Technology (IT)	1,000	637	63.7%
221009 Welfare and Entertainment	500	1,858	371.5%
221010 Special Meals and Drinks	800	6,555	819.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	4,133	275.5%
221014 Bank Charges and other Bank related costs	800	632	79.0%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	360	656	182.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,832	N/A	
227001 Travel inland	240	37,536	15640.0%	
227004 Fuel, Lubricants and Oils	6,994	26,267	375.6%	
228002 Maintenance - Vehicles	8,025	4,477	55.8%	
273102 Incapacity, death benefits and funeral expenses	0	50	N/A	
Wage Rec't:	796,130	Wage Rec't: 1,234,284	Wage Rec't: 155.0%	
Non Wage Rec't:	29,069	Non Wage Rec't: 120,247	Non Wage Rec't: 413.7%	
Domestic Dev't:		Domestic Dev't: 166,764	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	825,198	Total 1,521,295	Total 184.4%	

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

%age of approved posts filled with trained health workers	50 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	57 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	114.00	None
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	25800 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	73.71	
No. and proportion of deliveries in the District/General hospitals	4000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	1518 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	37.95	
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))	5044 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	84.07	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

263101 LG Conditional grants	976,420	222,782	22.8%
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	830,722	<i>Wage Rec't:</i>	187,607	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>	145,698	<i>Non Wage Rec't:</i>	35,175	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	976,420	Total	222,782	Total	22.8%

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))	1756 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	87.80	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6288 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	157.20	
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))	764 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	76.40	
Number of outpatients that visited the NGO Basic health facilities	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3655 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	60.92	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

263102 LG Unconditional grants	32,052	8,013	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	32,052	8,013	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	32,052	8,013	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))	55 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	110.00	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))	218 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	207.62	
No. of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	43 (Health workers capacity built through CMEs)	71.67	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	124848 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	89.18	

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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))	1789 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	149.08	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)	19046 (Children under 1 year immunised with pentavalent vaccine)	380.92	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	1608 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	53.60	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

263101 LG Conditional grants	92,192	13,700	14.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	92,192	13,700	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	92,192	13,700	14.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers paid.)	897 (Monthly salaries for primary school teachers paid.)	100.00	N/A
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Qualified teachers in primary schools)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

211101 General Staff Salaries	5,535,176	4,076,683	73.7%	
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	5,535,176	<i>Wage Rec't:</i>	4,076,683	<i>Wage Rec't:</i>	73.7%
<i>Non Wage Rec't:</i>	11,578	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,546,754	Total	4,076,683	Total	73.5%

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

No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3966 (data base on PLE completers maintained)	123.94	None
No. of Students passing in grade one	160 (Students passing in grade one)	270 (Students passing in grade one)	168.75	
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	13 (pupil drop outs monitored in primary schools)	2.60	
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

<i>263311 Conditional transfers for Primary Education</i>	475,980	210,760	44.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	475,980	210,760	44.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	475,980	Total 210,760	Total 44.3%	

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

No. of classrooms constructed in UPE	6 (Classroom construction at Ogenga, Runyanya and Karungu 11 primary schools)	6 (The classrooms at Ogengo, Karungu 11 and Runyanya have been completed. Each school has a 2 classroom block.)	100.00	Delayed completion of works by the contractors. Some contractors using bad timber and producing shoddy work. It was not easy to make them redo the work.
No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	133,290	37,088	27.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	133,290	37,088	27.8%	
<i>Donor Dev't:</i>		0	0.0%	
Total	133,290	Total 37,088	Total 27.8%	

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	Contractors are slow with their work thus prompting a penalty.
No. of classrooms constructed in UPE	6 (PRDP Classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s)	2 (A 2 classroom block at Diima is nearing completion. The one at Nyakabale is at finishing level)	33.33	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	133,290	14,786	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	133,290	14,786	11.1%
Donor Dev't:		0	0.0%
Total	133,290	14,786	11.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	No problem registered with this site.
No. of latrine stances constructed	2 (SFG 5 stance latrines constructed at Kinyonga p/s and Nyakabale p/s)	1 (5 stance latrine at Kinyonga was constructed and handed over. It was under SFG Children are now using it. Construction of 5 stance laterine at nyakabaale p/s is at roofing level)	50.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	30,460	24,351	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,460	24,351	79.9%
Donor Dev't:		0	0.0%
Total	30,460	24,351	79.9%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	Works at Kyamugenyi B.C.S p/s has moved slowly. Contractor needed to be pushed and monitored closely.
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	7 (Construction of 5 stance latrines at Nyinga p/s, Kyamugenyi B.C.S p/s, Kyakakungulu p/s, Kiryandongo c.o.u., Kizibu c.o.u., Kigumba Moslem and Yabwengi p/s)	3 (5 stance latrines at Kyakakungulu p/s and Nyinga p/s were completed. The one at Kyamugenyi B.C.S is yet to be completed)	42.86	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	113,918	11,976	10.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,918	11,976	Domestic Dev't:	10.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	113,918	11,976	Total	10.5%

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students registering for O level and sitting for UCE exams)	89.60	None
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students passing O level in previous UCE exams.)	89.60	
No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

211101 General Staff Salaries	515,978	322,754	62.6%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	130,620	N/A	
Wage Rec't:	515,978	322,754	Wage Rec't:	62.6%
Non Wage Rec't:		130,620	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	515,978	453,374	Total	87.9%

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

No. of students enrolled in USE	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	100.00	Little USE money disbursed to schools.
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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

No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	878 (students enrolled in the Tertiary Institutions)	195.11	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.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

221009 Welfare and Entertainment	6,640	5,000	75.3%
221011 Printing, Stationery, Photocopying and Binding	542	2,500	461.7%
221014 Bank Charges and other Bank related costs	0	500	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	121	84,198	69585.1%
223005 Electricity	0	200	N/A
223006 Water	0	550	N/A
224002 General Supply of Goods and Services	0	5,000	N/A
227004 Fuel, Lubricants and Oils	0	5,500	N/A
Wage Rec't:	224,890	0	0.0%
Non Wage Rec't:	206,895	103,448	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	431,785	103,448	24.0%

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

0 Little money available for vehicle maintenance.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

211101 General Staff Salaries	46,617	41,960	90.0%
211103 Allowances	2,000	935	46.8%
221008 Computer supplies and Information Technology (IT)	1,000	360	36.0%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	897	179.4%
221014 Bank Charges and other Bank related costs	545	467	85.8%
227004 Fuel, Lubricants and Oils	4,422	3,355	75.9%
228002 Maintenance - Vehicles	1,000	2,754	275.4%
Wage Rec't:	46,617	Wage Rec't: 41,960	Wage Rec't: 90.0%
Non Wage Rec't:	10,467	Non Wage Rec't: 9,068	Non Wage Rec't: 86.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,084	Total 51,029	Total 89.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (All Secondary schools supervised and monitored)	6 (All Secondary schools supervised and monitored)	26.09	N/A
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	1 (Tertiary institutions inspected)	50.00	
No. of inspection reports provided to Council	4 (Inspection reports written)	4 (Inspection report written)	100.00	
No. of primary schools inspected in quarter	133 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	35 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	26.32	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

211103 Allowances	21,978	21,607	98.3%
227004 Fuel, Lubricants and Oils	4,000	3,055	76.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,864	Non Wage Rec't: 24,662	Non Wage Rec't: 79.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,864	Total 24,662	Total 79.9%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	All roads and works office staff paid their monthly salary at the District headquarter. All road works executed as per Workplan. Quarter1,2 & 3 progress reports produced.
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Expenditure

211101 General Staff Salaries	46,410	37,104	79.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,976	N/A
211103 Allowances	6,551	13,163	200.9%
221009 Welfare and Entertainment	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	336	1,268	377.3%
221014 Bank Charges and other Bank related costs	649	1,596	245.9%
222001 Telecommunications	0	300	N/A
227004 Fuel, Lubricants and Oils	12,000	8,000	66.7%
228002 Maintenance - Vehicles	4,050	2,775	68.5%
Wage Rec't:	46,410	Wage Rec't: 37,104	Wage Rec't: 79.9%
Non Wage Rec't:	11,214	Non Wage Rec't: 10,590	Non Wage Rec't: 94.4%
Domestic Dev't:	16,557	Domestic Dev't: 19,538	Domestic Dev't: 118.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,181	Total 67,232	Total 90.6%

Output: Promotion of Community Based Management in Road Maintenance

0 Members of parliament have continued to be

Vote: 592 Kiryandongo District 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly District Roads Committee Meetings Conducted 3 District Roads Committee meetings conducted absent due to national duties in parliament.

Expenditure

211103 Allowances	5,000	5,820	116.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,820	116.4%
Donor Dev't:		0	0.0%
Total	5,000	5,820	116.4%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	69 (Mechanized Routine Maintenance of Kichwabugingo-Mechanized Routine Maintenance of Kichwabugingo-Karungu Road 5km , Kiryampungula-Kalwala 8km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots , Diika-Katulikire 6km section, Nanda-Opara 6km, Kigumba-Nyakarongo-5km section,Rwakayata-Katamarwa and Kiigya-Kinyara-Msd port 10km)	52 (Mechanized Routine Maintenance ofKiryampungula-Kalwala 8km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots , Rwakayata-Katamarwa and Kiigya-Kinyara-Msd port 10km)	75.36	NA
Length in Km of District roads routinely maintained	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	100.00	
No. of bridges maintained	0 (No planned output due to no fund allocation)	0 (NIL)	0	
Non Standard Outputs:	Planting of trees along the road	NIL		

Expenditure

263312 Conditional transfers for Road Maintenance	457,484	302,167	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	457,484	302,167	66.0%
Donor Dev't:		0	0.0%
Total	457,484	302,167	66.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karuma-Okwece(10km))	21 (Rehabilitation of Nyabiiso-Bunyama(17.5km) and 3km on Okwece-Alero-Corner Adek)	75.00	NA
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (NIL)	0	
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (NIL)	0	
Non Standard Outputs:	Planting of trees	NIL		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	225,186		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	318,888	Domestic Dev't: 225,186	Domestic Dev't: 70.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	318,888	Total 225,186	Total 70.6%	

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

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Maintenance and Service of Road Equipment for the three Quarters	0	NIL
<i>Expenditure</i>				
231005 Machinery and equipment	135,788	53,668		39.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	135,788	Domestic Dev't: 53,668	Domestic Dev't: 39.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	135,788	Total 53,668	Total 39.5%	

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	Constructed Generator House, Approved 12 structural and building plans for private developers and Karuma Hydro Power Plant,	0	NIL
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervised the construction of second phase of Administration Block which is now at Finishes stage		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	0	500		N/A
227004 Fuel, Lubricants and Oils	3,260	1,120		34.4%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	0	6,558	N/A		
Wage Rec't:	3,691	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,660	Non Wage Rec't:	8,178	Non Wage Rec't:	144.5%
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	9,351	Total	8,178	Total	87.5%

Output: Vehicle Maintenance

0 NA

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 installation of Generator house, Purchased a battery for generator, Assessed Vehicles for Repair

Supervise purchase of new departmental vehicle and motorcycles.

Expenditure

211103 Allowances	0	494	N/A		
227004 Fuel, Lubricants and Oils	2,400	3,000	125.0%		
228003 Maintenance – Machinery, Equipment & Furniture	0	530	N/A		
Wage Rec't:	8,402	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	4,024	Non Wage Rec't:	167.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,802	Total	4,024	Total	37.3%

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**

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.
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Expenditure

211101 General Staff Salaries	28,173	20,356	72.3%
221011 Printing, Stationery, Photocopying and Binding	4,800	2,845	59.3%
222003 Information and communications technology (ICT)	1,200	740	61.7%
Wage Rec't:	28,173	Wage Rec't: 20,356	Wage Rec't: 72.3%
Non Wage Rec't:	1,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,000	Domestic Dev't: 3,585	Domestic Dev't: 59.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,173	Total 23,941	Total 68.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Water quality reports for new water sources produced.)	12 (Water quality reports for new water sources produced.)	40.00	None.
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)	24 (District wide in villages of: Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kiberenge (for borehole rehabilitation). And Nyamahasa A, Nyamahasa B, Laboke hanga, Laboke kololo, Alengo, Ogengo B, Diima hanga, Diima A & Piiakeyo (for shallow well construction). And Tenam B, Okwece, Lavarngor A, Funguamacho, Kitina and Karungu II (for deep boreholes))	63.16	
No. of water points tested for quality	12 (Randomly sampled water points or suspected water points tested for quality.)	0 (No supply of reagents, activity postponed to qtr4.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	2 (Quarterly DWSCC meeting (district level) held.)	50.00	
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.		

Expenditure

211103 Allowances	13,143	7,819	59.5%
221002 Workshops and Seminars	19,000	13,800	72.6%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****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				
227001 Travel inland	2,400	600	25.0%	
227004 Fuel, Lubricants and Oils	12,000	9,000	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 46,543	<i>Domestic Dev't:</i> 31,219	<i>Domestic Dev't:</i> 67.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 46,543	Total 31,219	Total 67.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).	100.00	Post construction support to WUC and radio shows postponed to quarter 4.
	Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction).	Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction).		
	Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)	Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)		
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	

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows conducted.)	0 (To be delivered in qtr4)	.00	
No. of water user committees formed.	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).	100.00	
	Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)	Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)		
Non Standard Outputs:	WUC supported - reactivated, reformulated and / or retrained.	Post construction support to WUC rescheduled to qtr4.		

Expenditure

221002 Workshops and Seminars	18,034	15,656	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,482	15,656	69.6%
Donor Dev't:		0	0.0%
Total	22,482	15,656	69.6%

Output: Promotion of Sanitation and Hygiene

0 None.

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week celebrated.	Sanitation week commemorated. Follow-up visits and support for community-led total sanitation conducted.
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Expenditure

211103 Allowances	3,000	1,200	40.0%
221002 Workshops and Seminars	20,000	12,900	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	14,100	61.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	14,100	61.3%

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

Non Standard Outputs:	One motorcycle procured for CDO. Motorcycles of DWO maintained.	Unconditional grant not realized, motorcycle not procured.	0	Unconditional grant funds not realized, motorcycle not procured.
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Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled district wide in the following villages: Funguamacho, Karungu II, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu.)	0 (Drillings works underway at Okwece, Lavorngor A and Tenam B villages.)	.00	Works on 8 boreholes still in progress.
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	13 (Boreholes rehabilitated district wide in the following villages: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka.)	3 (Boreholes rehabilitated at: Ogengo B (Labongologo), Popara west, Isunga TC and Mutunda B (Teagwaya) villages.)	23.08	
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Non Standard Outputs: None. None.

Expenditure

231007 Other Fixed Assets (Depreciation)	308,250	21,484	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	308,250	21,484	7.0%
Donor Dev't:		0	0.0%
Total	308,250	21,484	7.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (Borehole rehabilitated at Nanda (Mutunda) village.)	0 (Borehole rehabilitation was cancelled. PRDP money amounting to 53,147,203 was reallocated to construction of office block.)	.00	Borehole rehabilitation and drilling of two boreholes was cancelled. PRDP money amounting to 53,147,203 was reallocated to construction of office block.
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina and Rwenkunyi-Kaliro.)	0 (Drilling works underway at Kitina.)	.00	

Non Standard Outputs: None. None.

Expenditure

231007 Other Fixed Assets (Depreciation)	130,500	55,481	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,500	55,481	42.5%
Donor Dev't:		0	0.0%
Total	130,500	55,481	42.5%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	28,173	72,373	256.9%
221014 Bank Charges and other Bank related costs	449	341	75.8%
Wage Rec't:	28,173	Wage Rec't:	72,373
Non Wage Rec't:	1,898	Non Wage Rec't:	341
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	30,071	Total	72,714
		Total	241.8%

Output: Tree Planting and Afforestation

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

Expenditure

211103 Allowances	2,000	1,080	54.0%
224001 Medical and Agricultural supplies	4,000	4,806	120.2%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Tree Nursery beds established in Mutunda, Kiryandongo, Masindiport , Kigumba and the District H/Qs inspected, private tree planters inspected.)	2 (Tree Nursery bed established in Mutunda and Masindi Port inspected.)	50.00	Inadequate funding
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

211103 Allowances	500	960	192.0%		
224001 Medical and Agricultural supplies	0	900	N/A		
227004 Fuel, Lubricants and Oils	500	400	80.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	2,260	Non Wage Rec't:	226.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	2,260	Total	226.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (DEAP formulated. District state of the environment report prepared.)	55 (Wetlands demarcated. CBOs and stakeholders trained on environment.)	2750.00	Lack of funding
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

211103 Allowances	4,000	1,360	34.0%
221002 Workshops and Seminars	5,000	1,970	39.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	103	10.3%
227004 Fuel, Lubricants and Oils	2,608	480	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,608	3,913	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,608	3,913	28.8%

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

No. of new land disputes settled within FY	10 (Land disputes settled. Structure and Detailed plan	10 (Land disputes settled. Structure and Detailed plan	100.00	Less activities carried out due to limited
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done .)

Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done .)

funding

Non Standard Outputs:

I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.

2 trading centres planned (Nyabiiso and Katamarwa), 4 LLGs sensitized, 4 quarterly physical planning meetings held.

Expenditure

211103 Allowances	7,000	1,055	15.1%
221002 Workshops and Seminars	4,000	1,425	35.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,099	22.0%
222001 Telecommunications	2,000	150	7.5%
225001 Consultancy Services- Short term	0	2,871	N/A
225002 Consultancy Services- Long-term	3,102	7,500	241.8%
227004 Fuel, Lubricants and Oils	5,670	1,448	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,670	8,048	63.5%
Domestic Dev't:	15,102	7,500	49.7%
Donor Dev't:		0	0.0%
Total	27,772	15,548	56.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Fuel for operations and for community mobilization was not provided since the

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid at the district HQ ; motorcycle repaired/serviced and fuel provided for community mobilization .	Staff salaries paid at the district HQ		budget desk did not consider it hence under performance.
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Expenditure

211101 General Staff Salaries	46,050		60,893		132.2%
221011 Printing, Stationery, Photocopying and Binding	180		180		100.0%
221012 Small Office Equipment	120		50		41.7%
227001 Travel inland	600		200		33.3%
227004 Fuel, Lubricants and Oils	3,000		1,000		33.3%
228001 Maintenance - Civil	251		189		75.1%
Wage Rec't:	46,050	Wage Rec't:	60,893	Wage Rec't:	132.2%
Non Wage Rec't:	4,251	Non Wage Rec't:	1,619	Non Wage Rec't:	38.1%
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	50,301	Total	62,511	Total	124.3%

Output: Probation and Welfare Support

No. of children settled	18 (settlement of children in appropriate institutions probation staff salary paid)	1 (Probation staff salary was paid at District HQRTQS.)	5.56	settlement of children in appropriate institution was not done in the quarter since such a case was not registered. However UGXs 52,324,400= was received from UNICEF under child protection covering Child Right training in the whole District.
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

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

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	Special grant disbursed to 5 pwds groups at Kiryandongo T/C, MUTUNDA S/C, Masindi port, Kiryandongo s/c & Kigumba T/C respectively..	0	Late submission by LLGs was experienced . The committee meeting will be conducted in q4 to approve next disbursement.
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,200	600	50.0%
291003 Transfers to Other Private Entities	28,000	15,700	56.1%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,957	16,300	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,957	16,300	Total	51.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (7 Active Community Development workers were supported with fuel for community mobilisation in all the LLGs)	100.00	Non wage was not allocated and disbursed to the sector by the budget desk.
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored.		

Expenditure

211103 Allowances	7,146	1,981	27.7%
Wage Rec't:	9,480	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 545	Non Wage Rec't: 6.8%
Domestic Dev't:	5,746	Domestic Dev't: 1,436	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,226	Total 1,981	Total 8.5%

Output: Adult Learning

No. FAL Learners Trained	40 (Training of FAL instructors. Purchasing of stationery and Fuel .)	20 (Training of FAL instructors was not conducted. Purchasing of stationery and Fuel was done for monitoring which facilitated follow up of 6 FALclasses in mutnda s/c, 11 in Kigumba S/c& 19 in Kiryandongo s/c.)	50.00	Funds was to accumulate for other activities in the next quarter
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	7 FAL review meetings conducted at all LLGs level,,supplied computer appliances at the District HQTRs.		

Expenditure

211103 Allowances	4,400	2,620	59.5%
221001 Advertising and Public Relations	2,800	60	2.1%
221002 Workshops and Seminars	1,600	750	46.9%
221008 Computer supplies and Information Technology (IT)	421	307	72.9%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	2,600	86.7%	
221011 Printing, Stationery, Photocopying and Binding	1,200	253	21.1%	
227001 Travel inland	1,400	100	7.1%	
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,781	8,290	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,781	8,290	49.4%	

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	community dialogues on gender based violence conducted. International womens day celebrated.	0	Due to the fixed timing of the function(International womens day celebration)the quarterly IPFs for qtr 4 was borrowed from other sector for women's day celebrtion .
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Expenditure

221002 Workshops and Seminars	3,559	3,550	99.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,559	3,550	99.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,559	3,550	99.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	8 (Handled and 8 settled juveniles at Ihungu remand home and attended court session at Kiryandongo magistrate court.)	40.00	The Youth Livelihood groups are yet under appraisal process therefore the fund for YIG could not be disbursed to various groups.
Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	19 YLP projects were appraised and submitted toMGLSD for further approval.		

Expenditure

211103 Allowances	1,200	910	75.8%	
227004 Fuel, Lubricants and Oils	307	70	22.8%	
282101 Donations	322,122	3,303	1.0%	

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,507	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	65.0%
<i>Domestic Dev't:</i>	322,122	<i>Domestic Dev't:</i>	3,303	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	323,629	Total	4,283	Total	1.3%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	2 (Conducted District Youth council executive meeting at the district HQR and 3 youth sensitization meetings conducted at LLGs.)	50.00	The un spent balance is to accumulate for activities in QTR 4
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

221002 Workshops and Seminars	2,400	1,057	44.0%
221009 Welfare and Entertainment	1,200	900	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	1,957	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	1,957	44.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	.00	The unspent balance is to accumulate for activities in the next quarter.
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	Quarterly District council for disability meeting conducted at the district HQR plus supporting the meetings of the 2 District unions i.e Blind & PWDs to enable them plan on behalf of the members.		

Expenditure

221002 Workshops and Seminars	2,400	500	20.8%		
221009 Welfare and Entertainment	1,200	1,200	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	Non Wage Rec't:	1,700	Non Wage Rec't:	38.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,400	Total	1,700	Total	38.6%

Output: Representation on Women's Councils

No. of women councils supported	1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured	4 (women council meetings supported at the District HQTRs .)	400.00	The balance of unconsumed money is to accumulate to cater for activities in
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	and travell in land facilitated.) No planned output due to no fund allocation	No planned output due to no fund allocation		quarter four.
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Expenditure

211103 Allowances	600	300	50.0%	
221002 Workshops and Seminars	1,200	1,100	91.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,400	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,400	35.0%	

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

Non Standard Outputs:	Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored	Funded and monitored the 12 on going NUSAF2 projects at KIZIBU P/S, kaduku p/s, Namilyango p/s, Runyanya p/s , Bweyyale cou p/s, Siriba p/s, Katmarwa p/s, Kyakakungulu p/s, Kiryandongo cou p/s, Kiryandongo BCS p/s, Kigumba H/C III & Kaduku H/C II	0	Over expenditure of UGXs 176,884,000= was made due to the increasing rate of completion of NUSAF2 works as they strive catch up with project completion time.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	606,189	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	865,219	606,189	70.1%	
Donor Dev't:		0	0.0%	
Total	865,219	606,189	70.1%	

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**

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.	Monthly staff salaries paid, . Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, Computer services, vehicle maintenance facilitated.	0	None
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Expenditure

211101 General Staff Salaries	40,396	42,874	106.1%
211103 Allowances	5,000	4,000	80.0%
221008 Computer supplies and Information Technology (IT)	1,169	1,169	100.0%
221009 Welfare and Entertainment	0	498	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	3,278	327.8%
227004 Fuel, Lubricants and Oils	2,000	4,698	234.9%
228002 Maintenance - Vehicles	0	6,180	N/A
Wage Rec't:	40,396	42,874	106.1%
Non Wage Rec't:	31,795	19,822	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,191	62,696	86.8%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced)	9 (No funding but DTPC minutes produced)	75.00	None
No of qualified staff in the Unit	1 (Budget conference held.)	1 (Budget conference held)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes prepared)	4 (Council minutes prepared)	66.67	
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Statistical data collection

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Fuel oils and lubricants supplied.
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Expenditure

227004 Fuel, Lubricants and Oils	5,200	800	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,930	800	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,930	800	9.0%

Output: Demographic data collection

Non Standard Outputs:	Population action plan formulated. Population and housing census conducted. Demographic data collected and disseminated. Allowances paid, stationery, fuel oils and lubricants supplied, photocopying facilitated. Welfare and entertainment facilitated.	Fuel oils and lubricants supplied.	0	None
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	310	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	352	35.2%
227004 Fuel, Lubricants and Oils	3,000	450	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	1,112	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	1,112	14.8%

Output: Development Planning

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Development plan formulated and approved by council. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.
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Expenditure

211103 Allowances	3,000	10,710	357.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
222003 Information and communications technology (ICT)	0	1,476	N/A
227004 Fuel, Lubricants and Oils	3,000	1,760	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	15,946	199.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	15,946	199.3%

Output: Operational Planning

Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated	Data collection, and processing, interpretation and use in planning facilitated.	0	None
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Expenditure

211103 Allowances	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,000	20.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP and LGMSD projects monitored	PRDP/PAF and LGMSD projects monitored	0	None
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Expenditure

211103 Allowances	18,312	6,535	35.7%
227004 Fuel, Lubricants and Oils	12,758	1,140	8.9%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,758	Non Wage Rec't:	3,710	Non Wage Rec't:	17.9%
Domestic Dev't:	10,312	Domestic Dev't:	3,965	Domestic Dev't:	38.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,070	Total	7,675	Total	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports.	Staff salaries paid. 3 quarterly audit reports produced	0	lack of transport for sector as the motorcycle is non functioning little fuel allocated for M & E
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Expenditure

211101 General Staff Salaries	25,612	49,195	192.1%
211103 Allowances	5,610	5,686	101.4%
213001 Medical expenses (To employees)	200	150	75.0%
221002 Workshops and Seminars	2,000	2,120	106.0%
221008 Computer supplies and Information Technology (IT)	1,470	1,480	100.7%
221011 Printing, Stationery, Photocopying and Binding	977	784	80.3%
221017 Subscriptions	0	400	N/A
222001 Telecommunications	1,650	1,350	81.8%
227004 Fuel, Lubricants and Oils	1,715	1,600	93.3%

Wage Rec't:	25,612	Wage Rec't:	49,195	Wage Rec't:	192.1%
Non Wage Rec't:	14,821	Non Wage Rec't:	13,570	Non Wage Rec't:	91.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,433	Total	62,765	Total	155.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties,	3 (3 quarterly audit reports produced payroll audit fot 9 months	75.00	lack of departmental transport for M& E
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Vote: 592 Kiryandongo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)

Date of submitting Quaterly Internal Audit Reports: 15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted to council and ministry.) 30/06/2015 (audited UPE accty for all UPE schools for 3 Qtrs #Error 1 Audit report produced)

Non Standard Outputs: NA NA

Expenditure

211103 Allowances	3,899	3,530	90.5%
227004 Fuel, Lubricants and Oils	4,466	3,990	89.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,365	7,520	89.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,365	7,520	89.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,891,651	Wage Rec't:	6,704,898	Wage Rec't:	75.4%
Non Wage Rec't:	2,602,015	Non Wage Rec't:	1,425,991	Non Wage Rec't:	54.8%
Domestic Dev't:	3,260,275	Domestic Dev't:	1,662,123	Domestic Dev't:	51.0%
Donor Dev't:	73,688	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,827,629	Total	9,793,013	Total	66.0%

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		180,323	152,514
Sector: Education				159,831	52,643
LG Function: Pre-Primary and Primary Education				35,561	17,323
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,561	17,323
LCII: Central				10,512	2,887
Item: 263311 Conditional transfers for Primary Education					
Bweyale CoU Primary School	Bweyale CoU Primary School	Conditional Grant to Primary Education	N/A	10,512	2,887
LCII: Northern				5,144	2,887
Item: 263311 Conditional transfers for Primary Education					
Bweyale Public Primary School	Bweyale Public Primary School	Conditional Grant to Primary Education	N/A	5,144	2,887
LCII: Southern				19,905	11,548
Item: 263311 Conditional transfers for Primary Education					
Canrom Primary	Canrom Primary School	Conditional Grant to Primary Education	N/A	4,472	2,887
Siriba Primary School	Siriba Primary School	Conditional Grant to Primary Education	N/A	8,060	2,887
Bidong Primary School	Bidong Primary School	Conditional Grant to Primary Education	N/A	4,136	2,887
Arnold Primary School	Arnold Primary School	Conditional Grant to Primary Education	N/A	3,238	2,887
LG Function: Secondary Education				124,270	35,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,270	35,320
LCII: Central Ward				75,815	18,660
Item: 263306 Conditional transfers for Secondary Salaries					
Bweyale Secondary School	Bweyale Public S.S	Conditional Grant to Secondary Education	N/A	75,815	18,660
LCII: Southern Ward				48,454	16,660
Item: 263306 Conditional transfers for Secondary Salaries					
Anaka Secondary School	Anaka S.S	Conditional Grant to Secondary Education	N/A	48,454	16,660
Sector: Health				20,492	3,871
LG Function: Primary Healthcare				20,492	3,871
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,671
LCII: Northern				10,684	2,671
Item: 263102 LG Unconditional grants					

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		180,323	152,514
Katulikire HC III		Conditional Grant to PHC	N/A	10,684	2,671
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	1,200
LCII: Southern				9,808	1,200
Item: 263101 LG Conditional grants					
Panyadoli HC	Panyadoli HC	Conditional Grant to PHC- Non wage	N/A	5,885	600
Nyakadoti HC III	Nyakadoti HC III	Conditional Grant to PHC- Non wage	N/A	3,923	600
Sector: Social Development				0	96,000
LG Function: Community Mobilisation and Empowerment				0	96,000
<i>Capital Purchases</i>					
Output: Other Capital				0	96,000
LCII: Not Specified				0	96,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	96,000

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	292,695
Sector: Works and Transport				74,086	73,711
LG Function: District, Urban and Community Access Roads				74,086	73,711
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				74,086	73,711
LCII: Kigumba I Parish				74,086	73,711
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kigumba-Mpumwe-6km section; Mpumwe-Nyakarongo -5km section and Rwakayata-Katamarwa - 6km	Other Transfers from Central Government	N/A	74,086	73,711
(100% Completed)					
Sector: Education				340,059	80,366
LG Function: Pre-Primary and Primary Education				197,795	58,706
<i>Capital Purchases</i>					
Output: Other Capital				650	0
LCII: Kigumba I Parish				650	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works done	Mpumwe p/s	Conditional Grant to SFG	N/A	650	0
Output: PRDP-Classroom construction and rehabilitation				44,430	0
LCII: Mboira Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Nyakabale C.O.U p/s	Conditional Grant to SFG	N/A	44,430	0
Output: Latrine construction and rehabilitation				15,230	9,625
LCII: Mboira Parish				15,230	9,625
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine	Nyakabale p/s	Conditional Grant to SFG	N/A	15,230	9,625
Output: PRDP-Latrine construction and rehabilitation				42,690	0
LCII: Kigumba I Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kyamugenyi B.C.S	Conditional Grant to SFG	N/A	14,230	0
LCII: Mboira Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kyakakungulu p/s	Conditional Grant to SFG	N/A	14,230	0
LCII: Not Specified				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	292,695
Construction of 5 stance latrine	Kizibu c.o.u	Conditional Grant to SFG	N/A	14,230	0
Output: Provision of furniture to primary schools				2,880	0
LCII: Mboira Parish				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Nyakabale p/s	Conditional Grant to SFG	N/A	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,915	49,081
LCII: Kigumba I Parish				34,679	17,323
Item: 263311 Conditional transfers for Primary Education					
Nyakibete Primary School	Nyakibete Primary School	Conditional Grant to Primary Education	N/A	6,265	2,887
Katamarwa Primary School	Katamarwa Primary School	Conditional Grant to Primary Education	N/A	6,511	2,887
Kyamugenyi COU Primary School	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	N/A	5,791	2,887
Mpumwe Primary School	Mpumwe Primary School	Conditional Grant to Primary Education	N/A	6,325	2,887
Kyamugenyi BCS Primary School	Kyamugenyi BCS Primary School	Conditional Grant to Primary Education	N/A	4,681	2,887
Kizibu COU Primary School	Kizibu COU Primary School	Conditional Grant to Primary Education	N/A	5,105	2,887
LCII: Kiigya Parish				31,662	20,210
Item: 263311 Conditional transfers for Primary Education					
Kinyara Public Primary School	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	3,542	2,887
Nyama Primary School	Nyama Primary School	Conditional Grant to Primary Education	N/A	4,769	2,887
Kiigya Primary School	Kiigya Primary School	Conditional Grant to Primary Education	N/A	4,159	2,887
Kididima Primary School	Kididima Primary School	Conditional Grant to Primary Education	N/A	4,393	2,887
Kaduku Primary School	Kaduku Primary School	Conditional Grant to Primary Education	N/A	4,483	2,887

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	292,695
Jeeja Primary School	Jeeja Primary School	Conditional Grant to Primary Education	N/A	4,149	2,887
Kizibu Junior Primary School	Kizibu Junior Primary School	Conditional Grant to Primary Education	N/A	6,168	2,887
LCII: Mboira Parish				25,574	11,548
Item: 263311 Conditional transfers for Primary Education					
Nyakabale Primary School	Nyakabale Primary School	Conditional Grant to Primary Education	N/A	11,125	2,887
Kyakakunguru Primary School	Kyakakunguru Primary School	Conditional Grant to Primary Education	N/A	4,233	2,887
Mboira Primary School	Mboira p/s	Conditional Grant to Primary Education	N/A	5,174	2,887
Kifuruta Primary School	Kifuruta Primary School	Conditional Grant to Primary Education	N/A	5,043	2,887
LG Function: Secondary Education				142,264	21,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,264	21,660
LCII: Mboira Parish				142,264	21,660
Item: 263306 Conditional transfers for Secondary Salaries					
Kigumba Secondary School	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	142,264	21,660
Sector: Health				53,336	5,471
LG Function: Primary Healthcare				53,336	5,471
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	0
LCII: Mboira Parish				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC - development	N/A	25,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,671
LCII: Kigumba I Parish				10,684	2,671
Item: 263102 LG Unconditional grants					
St mary's Kigumba HC III	St Mary's Kigumba Hc III	Conditional Grant to PHC	N/A	10,684	2,671
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,652	2,800
LCII: Kigumba I Parish				5,885	1,000
Item: 263101 LG Conditional grants					

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	292,695
Kigumba HC	Kigumba HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,000
LCII: Kiigya Parish Item: 263101 LG Conditional grants				3,923	600
Kiigya HC	Kiigya HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Mboira Parish Item: 263101 LG Conditional grants				7,844	1,200
Apodorwa HC II	Apodorwa HC	Conditional Grant to PHC- Non wage	N/A	3,921	600
Mpumwe HC	Mpumwe HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Sector: Water and Environment				131,250	53,147
LG Function: Rural Water Supply and Sanitation				131,250	53,147
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,750	0
LCII: Kigumba I Parish Item: 231007 Other Fixed Assets (Depreciation)				38,750	0
Drilling and installation of 1 deep borehole.	Rwakayata village.	Conditional transfer for Rural Water	Works Underway	20,750	0
Rehabilitation of 2 boreholes.	Rwabigaragara & Rwakayata villages.	LGMSD (Former LGDP)	Being Procured	12,000	0
Rehabilitation of 1 borehole.	Kididima (geological)	Conditional transfer for Rural Water	Works Underway	6,000	0
LCII: Kiigya Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
Rehabilitation of 1 borehole.	Nyama II village.	Conditional transfer for Rural Water	Works Underway	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				41,500	53,147
LCII: Kiigya Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	0
Drilling & installation of 1 deep borehole.	Kiigya village.	Conditional transfer for Rural Water	Works Underway	20,750	0
LCII: Mboira Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	53,147
Drilling & installation of 1 deep borehole.	Mboira I village.	Conditional transfer for Rural Water	Being Procured	20,750	53,147
Output: Construction of piped water supply system				45,000	0

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	292,695
LCII: Mboira Parish				45,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Apodorwa RGC water scheme	Apodorwa RGC	Conditional transfer for Rural Water	Works Underway	45,000	0
Sector: Social Development				0	80,000
LG Function: Community Mobilisation and Empowerment				0	80,000
<i>Capital Purchases</i>					
Output: Other Capital				0	80,000
LCII: Not Specified				0	80,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	80,000

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		39,569	11,548
Sector: Education				39,569	11,548
LG Function: Pre-Primary and Primary Education				39,569	11,548
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,308	0
LCII: ward B				14,308	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kigumba Moslem	Conditional Grant to SFG	N/A	14,308	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,261	11,548
LCII: ward B				14,372	5,774
Item: 263311 Conditional transfers for Primary Education					
Kigumba Muslim Primary School	Kigumba Muslim Primary School	Conditional Grant to Primary Education	N/A	4,886	2,887
Kigumba COU Primary School	Kigumba COU Primary School	Conditional Grant to Primary Education	N/A	9,486	2,887
LCII: Ward C				10,889	5,774
Item: 263311 Conditional transfers for Primary Education					
Kihura Primary School	Kihura Primary School	Conditional Grant to Primary Education	N/A	5,466	2,887
Kitwanga Primary School	Kitwanga Primary School	Conditional Grant to Primary Education	N/A	5,423	2,887

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	382,527
Sector: Works and Transport				113,776	246,326
LG Function: District, Urban and Community Access Roads				113,776	246,326
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				113,776	82,652
LCII: Kicwabugingo Parish				33,238	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kichwabugingo-Karungu-5km; Diika-Katulikire-6km section;	Other Transfers from Central Government	N/A	33,238	0
LCII: Kitwara Parish				80,538	82,652
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kiryandongo-Kitwara -17km Section; Kiryampungula - Kalwala -6km section	Other Transfers from Central Government	N/A	80,538	82,652
			(100% Completed)		
Output: PRDP-District and Community Access Road Maintenance				0	163,674
LCII: Kyankende Parish				0	163,674
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Nyabiiso-Bunyama-Diika 15km	Roads Rehabilitation Grant	N/A	0	163,674
			(100% completed)		
Sector: Education				321,638	109,131
LG Function: Pre-Primary and Primary Education				247,372	91,471
<i>Capital Purchases</i>					
Output: Other Capital				1,252	0
LCII: Kikube Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works done	Runyanya p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Classroom construction and rehabilitation				88,860	18,865
LCII: Kicwabugingo Parish				44,430	18,865
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms	Karungu 11 p/s	Conditional Grant to SFG	N/A	44,430	18,865
LCII: Kikube Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Runyanya p/s	Conditional Grant to SFG	N/A	44,430	0
Output: PRDP-Latrine construction and rehabilitation				14,230	11,976
LCII: Kicwabugingo Parish				14,230	11,976
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Nyinga p/s	Conditional Grant to SFG	N/A	14,230	11,976

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	382,527
Output: Provision of furniture to primary schools				5,760	0
LCII: Kicwabugingo Parish				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Karungu 11 p/s	Conditional Grant to SFG	N/A	2,880	0
LCII: Not Specified				2,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Kothongola p/s	Conditional Grant to SFG	N/A	2,880	0
Output: PRDP-Provision of furniture to primary schools				6,721	0
LCII: Kikube Parish				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Runyanya p/s	Conditional Grant to Primary Education	N/A	2,880	0
LCII: Kyankende Parish				3,841	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Kirwala p/s	Conditional Grant to Primary Education	N/A	3,841	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				130,550	60,630
LCII: Kicwabugingo Parish				51,858	20,210
Item: 263311 Conditional transfers for Primary Education					
St Livingstone Primary School	St Livingstone Primary School	Conditional Grant to Primary Education	N/A	9,110	2,887
Karungu II Primary School	Karungu II Primary School	Conditional Grant to Primary Education	N/A	3,887	2,887
Yelekeni Primary School	Yelekeni Primary School	Conditional Grant to Primary Education	N/A	5,698	2,887
Katulikire Primary School	Katulikire Primary School	Conditional Grant to Primary Education	N/A	8,367	2,887
Opok Primary School	Opok Primary School	Conditional Grant to Primary Education	N/A	10,369	2,887
Nyinga Primary School	Nyinga Primary School	Conditional Grant to Primary Education	N/A	9,029	2,887
Kothongola Primary School	Kothongola Primary School	Conditional Grant to Primary Education	N/A	5,399	2,887
LCII: Kikube Parish				33,281	17,323
Item: 263311 Conditional transfers for Primary Education					

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	382,527
Runyanya Primary School	Runyanya Primary School	Conditional Grant to Primary Education	N/A	7,369	2,887
Kyembara Primary School	Kyembara Primary School	Conditional Grant to Primary Education	N/A	4,258	2,887
Kalwala Primary School	Kalwala Primary School	Conditional Grant to Primary Education	N/A	4,863	2,887
Dyang Primary School	Dyang Primary School	Conditional Grant to Primary Education	N/A	7,190	2,887
Nyakataama Primary School	Nyakataama Primary School	Conditional Grant to Primary Education	N/A	5,455	2,887
Kisekura Primary School	Kisekura Primary School	Conditional Grant to Primary Education	N/A	4,146	2,887
LCII: Kitwara Parish Item: 263311 Conditional transfers for Primary Education				25,004	11,548
Kitongozi Primary School	Kitongozi Primary School	Conditional Grant to Primary Education	N/A	5,999	2,887
Kankoba Primary School	Kankoba Primary School	Conditional Grant to Primary Education	N/A	3,182	2,887
Kitwara Primary School	Kitwara Primary School	Conditional Grant to Primary Education	N/A	7,279	2,887
Tecwa Primary School	Tecwa Primary School	Conditional Grant to Primary Education	N/A	8,543	2,887
LCII: Kyankende Parish Item: 263311 Conditional transfers for Primary Education				14,575	8,661
Diika Primary School	Diika Primary School	Conditional Grant to Primary Education	N/A	7,128	2,887
Kirwala Primary School	Kirwala p/s	Conditional Grant to Primary Education	N/A	4,619	2,887
Bunyama Primary School	Bunyama Primary School	Conditional Grant to Primary Education	N/A	2,828	2,887
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				5,832	2,887
Alero Primary School	Alero Primary School	Conditional Grant to Primary Education	N/A	5,832	2,887
LG Function: Secondary Education				74,266	17,660

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	382,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,266	17,660
LCII: Kikube Parish				74,266	17,660
Item: 263306 Conditional transfers for Secondary Salaries					
Kiryandongo Secondary School	Kiryandongo S.S	Conditional Grant to Secondary Education	N/A	74,266	17,660
Sector: Health				65,568	7,071
LG Function: Primary Healthcare				65,568	7,071
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,461	0
LCII: Kicwabugingo Parish				25,461	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Panyadoli HC II		Conditional Grant to PHC - development	N/A	25,461	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,671
LCII: Kicwabugingo Parish				10,684	2,671
Item: 263102 LG Unconditional grants					
Karungu HC III		Conditional Grant to PHC	N/A	10,684	2,671
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,423	4,400
LCII: Kicwabugingo Parish				15,692	2,400
Item: 263101 LG Conditional grants					
Tecwa HC	Tecwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Panyadoli Hills	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Kicwabugingo HC	Kicwabugingo HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Yabweng	Yabweng	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Kikube Parish				3,923	600
Item: 263101 LG Conditional grants					
Kiroko HC	Kiroko HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Kitwara Parish				3,923	600
Item: 263101 LG Conditional grants					
Kitwara HC	Kitwara HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Kyankende Parish				5,885	800

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	382,527
Item: 263101 LG Conditional grants					
Diika HC	Diika HC	Conditional Grant to PHC- Non wage	N/A	5,885	800
Sector: Water and Environment				127,750	0
LG Function: Rural Water Supply and Sanitation				127,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				107,000	0
LCII: Kicwabugingo Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Karungu II village.	LGMSD (Former LGDP)	Works Underway	20,750	0
LCII: Kikube Parish				32,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Kinyomozi-makurukuru village.	Conditional transfer for Rural Water	Works Underway	20,750	0
Rehabilitation of 2 boreholes.	Nyabiiso & Kinyomozi-kitaka villages.	Conditional transfer for Rural Water	Works Underway	12,000	0
LCII: Kitwara Parish				32,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Kitwara-kaleriya village.	Conditional transfer for Rural Water	Works Underway	20,750	0
Rehabilitation of 2 boreholes.	Kiryampungura-kakooge & Kiberenge villages	Conditional transfer for Rural Water	Works Underway	12,000	0
LCII: Kyankende Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Kyankulu village.	Conditional transfer for Rural Water	Works Underway	20,750	0
Output: PRDP-Borehole drilling and rehabilitation				20,750	0
LCII: Kitwara Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 1 deep borehole.	Kitongozi-kibeka village.	Conditional transfer for Rural Water	Works Underway	20,750	0
Sector: Social Development				0	20,000
LG Function: Community Mobilisation and Empowerment				0	20,000
<i>Capital Purchases</i>					
Output: Other Capital				0	20,000
LCII: Not Specified				0	20,000

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	382,527
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	20,000

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	643,485
Sector: Education				153,468	28,434
LG Function: Pre-Primary and Primary Education				42,474	5,774
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				28,460	0
LCII: Southern Ward				28,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 five stance latrines	Kiryandongo c.o.u	Conditional Grant to SFG	N/A	28,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,014	5,774
LCII: Northern Ward				8,060	2,887
Item: 263311 Conditional transfers for Primary Education					
Kiryandongo BCS Primary School	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	N/A	8,060	2,887
LCII: Southern Ward				5,954	2,887
Item: 263311 Conditional transfers for Primary Education					
Kiryandongo COU Primary School	Kiryandongo COU Primary School	Conditional Grant to Primary Education	N/A	5,954	2,887
LG Function: Secondary Education				110,994	22,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,994	22,660
LCII: Northern Ward				110,994	22,660
Item: 263306 Conditional transfers for Secondary Salaries					
Kibanda Secondary School	Kibanda Secondary School	Conditional Grant to Secondary Education	N/A	110,994	22,660
Sector: Health				986,228	224,182
LG Function: Primary Healthcare				986,228	224,182
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				976,420	222,782
LCII: Northern Ward				976,420	222,782
Item: 263101 LG Conditional grants					
Kiryandongo General Hospital	Kiryandongo District Hospital	Conditional Grant to District Hospitals	N/A	976,420	222,782
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	1,400
LCII: Northern Ward				9,808	1,400
Item: 263101 LG Conditional grants					
Kiryandongo HSD	Kiryandongo HSD	Conditional Grant to PHC- Non wage	N/A	9,808	1,400
Sector: Water and Environment				29,398	680
LG Function: Rural Water Supply and Sanitation				29,398	680
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,398	680

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	643,485
LCII: Northern Ward				8,398	680
Item: 231004 Transport equipment					
Procurement of a 100CC motorcycle	Office of District Water Officer	District Unconditional Grant - Non Wage	Not Started	4,898	0
Maintenance of motorcycles	Office of District Water Officer	Conditional transfer for Rural Water	Being Procured	3,500	680
Output: Other Capital				21,000	0
LCII: Northern Ward				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of 5% retention money for 2013/14 projects	Contractors	Conditional transfer for Rural Water	Works Underway	21,000	0
Sector: Social Development				865,219	390,189
LG Function: Community Mobilisation and Empowerment				865,219	390,189
<i>Capital Purchases</i>					
Output: Other Capital				865,219	390,189
LCII: Northern Ward				865,219	390,189
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	390,189
Item: 314202 Work in progress					
NUSAF 2 work in progress	Through out the District	Other Transfers from Central Government	N/A	865,219	0
Sector: Public Sector Management				380,654	0
LG Function: Local Government Planning Services				380,654	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				271,714	0
LCII: Northern Ward				271,714	0
Item: 231001 Non Residential buildings (Depreciation)					
Investment servicing		LGMSD (Former LGDP)	N/A	10,303	0
Construction of the 2nd phase of District offices	Kiryandongo District HQ	Other Transfers from Central Government	N/A	145,111	0
Fencing District headquarters with chain link, main and small gate, car shade and keeper house		LGMSD (Former LGDP)	N/A	105,988	0
Item: 314202 Work in progress					

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	643,485
LGMSD investment servicing		LGMSD (Former LGDP)	N/A	10,313	0
Output: Vehicles & Other Transport Equipment				38,000	0
LCII: Northern Ward				38,000	0
Item: 231004 Transport equipment					
Procurement of 3 motorcycle for statistics, audit and revenue sections		Other Transfers from Central Government	N/A	38,000	0
Output: Specialised Machinery and Equipment				18,516	0
LCII: Northern Ward				18,516	0
Item: 231005 Machinery and equipment					
Procurement of generator and installation	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	18,516	0
Output: Furniture and Fixtures (Non Service Delivery)				13,413	0
LCII: Northern Ward				13,413	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for for Audit office	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	3,313	0
Payment of outstanding claim for procured furniture for population office, probation office and DLB		LGMSD (Former LGDP)	N/A	3,100	0
Procurement of furniture for for CAO's office with specialised client furniture		Other Transfers from Central Government	N/A	7,000	0
Output: Other Capital				39,011	0
LCII: Northern Ward				39,011	0
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding payment of claim for office construction at Kiryandongo SC headquarters		LGMSD (Former LGDP)	N/A	6,000	0
Item: 231005 Machinery and equipment					

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	643,485
Procurement of laptop computers for Audit and Clerk to Council's office		LGMSD (Former LGDP)	N/A	6,000	0
Procurement of mowing machine		Other Transfers from Central Government	N/A	4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 Filling cabinets and lockable cupboard for finance and Zeneth cupboard for procurement unit.		LGMSD (Former LGDP)	N/A	2,850	0
Procurement of furniture for sub counties.		LGMSD (Former LGDP)	N/A	16,636	0
Item: 314202 Work in progress					
Payment of retention for 3 drilled boreholes at Kaduku II - Kangaroo in Kigumba S/C, Nyakabingo - Kiburamatu in Kigumba S/C and Rwebigaragara in Kigumba S/C as well as a shallow well at Abindu A.		LGMSD (Former LGDP)	N/A	3,525	0

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	77,613
Sector: Works and Transport				30,399	28,704
LG Function: District, Urban and Community Access Roads				30,399	28,704
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,399	28,704
LCII: Waibango Parish				30,399	28,704
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kiigya-Kinyara-Masindi Port 10km section	Other Transfers from Central Government	N/A	30,399	28,704
Sector: Education				81,362	47,709
LG Function: Pre-Primary and Primary Education				50,092	32,049
<i>Capital Purchases</i>					
Output: Other Capital				1,252	0
LCII: Waibango Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for works done	Kimyoka p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Latrine construction and rehabilitation				15,230	14,726
LCII: Kaduku Parish				15,230	14,726
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine	Kinyonga p/s	Conditional Grant to SFG	N/A	15,230	14,726
Output: PRDP-Provision of furniture to primary schools				3,000	0
LCII: Waibango Parish				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Kimyoka p/s	Conditional Grant to Primary Education	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,610	17,323
LCII: Kaduku Parish				16,099	8,661
Item: 263311 Conditional transfers for Primary Education					
Ndabulye Primary School	Ndabulye Primary School	Conditional Grant to Primary Education	N/A	5,181	2,887
Kinyonga Primary School	Kinyonga Primary School	Conditional Grant to Primary Education	N/A	5,592	2,887
Wakisanyi Primary School	Wakisanyi Primary School	Conditional Grant to Primary Education	N/A	5,325	2,887
LCII: Waibango Parish				14,511	8,661
Item: 263311 Conditional transfers for Primary Education					

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	77,613
Namityango Primary School	Namityango Primary School	Conditional Grant to Primary Education	N/A	4,382	2,887
Kimyoka Primary School	Kimyoka Primary School	Conditional Grant to Primary Education	N/A	3,892	2,887
Masindi Port Primary School	Masindi Port Primary School	Conditional Grant to Primary Education	N/A	6,238	2,887
LG Function: Secondary Education				31,270	15,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,270	15,660
LCII: Waibango Parish				31,270	15,660
Item: 263306 Conditional transfers for Secondary Salaries					
Masindi Port Secondary School	Masindi Port Secondary School	Conditional Grant to Secondary Education	N/A	31,270	15,660
Sector: Health				18,808	1,200
LG Function: Primary Healthcare				18,808	1,200
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				9,000	0
LCII: Kaduku Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance pitlatrin constructed at staff house , Kaduku HC II		Other Transfers from Central Government	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	1,200
LCII: Kaduku Parish				3,923	600
Item: 263101 LG Conditional grants					
Kaduku HC	Kaduku HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Waibango Parish				5,885	600
Item: 263101 LG Conditional grants					
Masindi Port HC	Masindi Port HC	Conditional Grant to PHC- Non wage	N/A	5,885	600
Sector: Water and Environment				89,000	0
LG Function: Rural Water Supply and Sanitation				89,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,500	0
LCII: Kaduku Parish				41,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 2 deep boreholes.	Kaduku-kiruli & Wakisanyi-mukunyu villages.	Conditional transfer for Rural Water	Works Underway	41,500	0

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	77,613
LCII: Waibango Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 borehole.	Kiryansaka village.	Conditional transfer for Rural Water	Works Underway	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				41,500	0
LCII: Waibango Parish				41,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 2 deep boreholes.	Kimyoka-kayembe & Rwenkunyi-kaliro villages.	Conditional transfer for Rural Water	Being Procured	41,500	0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	207,780
Sector: Works and Transport				23,943	61,512
LG Function: District, Urban and Community Access Roads				23,943	61,512
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,943	0
LCII: Nyamahasa Parish				23,943	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Nanda -Popara 6km section	Other Transfers from Central Government	N/A	23,943	0
Output: PRDP-District and Community Access Road Maintenance				0	61,512
LCII: Diima Parish				0	61,512
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Karuma- Okwece 8km	Roads Rehabilitation Grant	N/A	0	61,512
			(Swamp reform done)		
Sector: Education				346,315	99,751
LG Function: Pre-Primary and Primary Education				307,228	82,091
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,430	18,223
LCII: Diima Parish				44,430	18,223
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Ogengo p/s	Conditional Grant to SFG	N/A	44,430	18,223
Output: PRDP-Classroom construction and rehabilitation				88,860	14,786
LCII: Diima Parish				44,430	14,786
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Diima p/s	Conditional Grant to SFG	N/A	44,430	14,786
LCII: Nyamahasa Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Yabwengi p/s	Conditional Grant to SFG	N/A	44,430	0
Output: PRDP-Latrine construction and rehabilitation				14,230	0
LCII: Nyamahasa Parish				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Yabwengi p/s	Conditional Grant to SFG	N/A	14,230	0
Output: PRDP-Provision of furniture to primary schools				11,640	0
LCII: Diima Parish				5,760	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	207,780
Supply of 3 seater desks	Diima p/s	Conditional Grant to SFG	N/A	2,880	0
Supply of 3 seater desks	Ogengo p/s	Conditional Grant to Primary Education	N/A	2,880	0
LCII: Kakwokwo Parish Item: 231006 Furniture and fittings (Depreciation)				3,000	0
Supply of 3 seater desks	Yabwengi p/s	Conditional Grant to Primary Education	N/A	3,000	0
LCII: Nyamahasa Parish Item: 231006 Furniture and fittings (Depreciation)				2,880	0
Supply of 3 seater desks	Nyamahasa p/s	Conditional Grant to Primary Education	N/A	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				148,068	49,081
LCII: Diima Parish Item: 263311 Conditional transfers for Primary Education				79,117	17,323
Okwece Primary School	Okwece Primary School	Conditional Grant to Primary Education	N/A	50,683	2,887
Karuma Primary School	Karuma Primary School	Conditional Grant to Primary Education	N/A	4,587	2,887
Ogengo Primary School	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,066	2,887
Gwara Primary School	Gwara Primary School	Conditional Grant to Primary Education	N/A	4,163	2,887
Comboni Parents Primary School	Comboni Parents Primary School	Conditional Grant to Primary Education	N/A	4,965	2,887
Diima Primary School	Diima Primary School	Conditional Grant to Primary Education	N/A	7,653	2,887
LCII: Kakwokwo Parish Item: 263311 Conditional transfers for Primary Education				21,998	14,436
Kakwokwo Primry School	Kakwokwo Primry School	Conditional Grant to Primary Education	N/A	4,943	2,887
Kimogoro Primary School	Kimogoro Primary School	Conditional Grant to Primary Education	N/A	3,127	2,887
Panyadoli Primary School	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	7,650	2,887

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	207,780
Kawiti Primary School	Kawiti Primary School	Conditional Grant to Primary Education	N/A	2,653	2,887
Isunga Primary School	Isunga Primary School	Conditional Grant to Primary Education	N/A	3,624	2,887
LCII: Nyamahasa Parish				46,953	17,323
Item: 263311 Conditional transfers for Primary Education					
Mutunda Primary School	Mutunda Primary School	Conditional Grant to Primary Education	N/A	7,840	2,887
Nanda Primary School	Nanda Primary School	Conditional Grant to Primary Education	N/A	8,429	2,887
Alarotinga Primary School	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	4,191	2,887
Nyamahasa Primary School	Nyamahasa Primary School	Conditional Grant to Primary Education	N/A	12,662	2,887
Yabwengi Primary School	Yabwengi Primary School	Conditional Grant to Primary Education	N/A	6,074	2,887
Ogunga Primary School	Ogunga Primary School	Conditional Grant to Primary Education	N/A	7,756	2,887
LG Function: Secondary Education				39,087	17,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,087	17,660
LCII: Diima Parish				39,087	17,660
Item: 263306 Conditional transfers for Secondary Salaries					
Mutunda Secondary School	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	39,087	17,660
Sector: Health				238,479	2,700
LG Function: Primary Healthcare				238,479	2,700
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				172,601	0
LCII: Kakwokwo Parish				172,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 OPD stance Pilatrin	Panyadoli Hills HC II	Conditional Grant to PHC - development	N/A	172,601	0
Output: PRDP-Maternity ward construction and rehabilitation				50,185	0
LCII: Diima Parish				50,185	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	207,780
Payment of retention for OPD and Maternity ward at Diima HC III	Diima HC III	Other Transfers from Central Government	N/A	50,185	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,693	2,700
LCII: Diima Parish				9,808	1,400
Item: 263101 LG Conditional grants					
Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	N/A	5,885	800
LCII: Kakwokwo Parish				5,885	1,300
Item: 263101 LG Conditional grants					
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,300
Sector: Water and Environment				247,500	23,817
LG Function: Rural Water Supply and Sanitation				247,500	23,817
<i>Capital Purchases</i>					
Output: Shallow well construction				113,750	0
LCII: Diima Parish				61,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 7 shallow wells.	Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago & Diima B villages. Ogengo B Diima hanga Diima A Piiakeyo Teyago Diima B	Conditional transfer for Rural Water	Works Underway	61,250	0
LCII: Nyamahasa Parish				52,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well.	Nyamahasa A vilage.	LGMSD (Former LGDP)	Works Underway	8,750	0
Construction of 5 shallow wells.	Laboke kololo, Laboke hanga, Kitina, Isunga & Nyamahasa B villages.	Conditional transfer for Rural Water	Works Underway	43,750	0
Output: Borehole drilling and rehabilitation				107,000	21,484
LCII: Diima Parish				26,750	2,333
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	207,780
Rehabilitation of 1 borehole.	Ogengo B (Labongologo) village.	LGMSD (Former LGDP)	Being Procured	6,000	0
Drilling and installation of 1 deep borehole.	Okwece-panymeda village.	Conditional transfer for Rural Water	Works Underway	20,750	2,333
LCII: Kakwokwo Parish Item: 231007 Other Fixed Assets (Depreciation)				12,000	9,656
Rehabilitation of 2 boreholes.	Isunga (T/centre) & Mutunda B (Teagwaya) villages.	Conditional transfer for Rural Water	Completed	12,000	9,656
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				68,250	9,495
Drilling and installation of 2 deep boreholes.	Tenam B & Alero C villages.	Conditional transfer for Rural Water	Works Underway	41,500	4,667
Drilling and installation of 1 deep borehole.	Funguamacho village.	LGMSD (Former LGDP)	Works Underway	20,750	0
Rehabilitation of 1 borehole.	Popara west village.	Conditional transfer for Rural Water	Completed	6,000	4,828
Output: PRDP-Borehole drilling and rehabilitation				26,750	2,333
LCII: Kakwokwo Parish Item: 231007 Other Fixed Assets (Depreciation)				20,750	2,333
Drilling & installation of 1 deep borehole.	Kitina village.	Conditional transfer for Rural Water	Works Underway	20,750	2,333
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
Rehabilitation of 1 borehole.	Nanda (mutunda) village.	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				0	20,000
LG Function: Community Mobilisation and Empowerment				0	20,000
<i>Capital Purchases</i>					
Output: Other Capital				0	20,000
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	20,000
Not Specified		Other Transfers from Central Government	Not Started	0	20,000

Vote: 592 Kiryandongo District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibanda</i>		671,956	170,768
Sector: Works and Transport				669,956	170,768
LG Function: District, Urban and Community Access Roads				669,956	170,768
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				135,788	53,668
LCII: Not Specified				135,788	53,668
Item: 231005 Machinery and equipment					
Maintenance of District Road Equipment	District Equipment	Other Transfers from Central Government	N/A	135,788	53,668
			(Spares & Repair)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				215,280	117,100
LCII: Not Specified				215,280	117,100
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maintenance of District Roads	In All Sub-counties of the District	Other Transfers from Central Government	N/A	215,280	117,100
			(RM done as planned)		
Output: PRDP-District and Community Access Road Maintenance				318,888	0
LCII: Not Specified				318,888	0
Item: 263201 LG Conditional grants					
CARs maintained		Roads Rehabilitation Grant	N/A	318,888	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,000	0
LCII: Not Specified				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment of boreholes for rehabilitation in FY 2015/16.	District wide	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 592 Kiryandongo District**2014/15 Quarter 3****Checklist for QUARTER 3 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