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**Vote: 592** Kiryandongo District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kiryandongo District**

Date: 2/12/2016

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,141,976	476,249	42%
2a. Discretionary Government Transfers	2,128,894	936,130	44%
2b. Conditional Government Transfers	11,138,378	4,580,627	41%
2c. Other Government Transfers	1,661,183	485,773	29%
3. Local Development Grant	853,046	390,156	46%
4. Donor Funding	350,100	498,221	142%
<b>Total Revenues</b>	<b>17,273,577</b>	<b>7,367,157</b>	<b>43%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,374,168	505,311	497,311	37%	36%	98%
2 Finance	713,091	242,009	242,009	34%	34%	100%
3 Statutory Bodies	782,580	211,342	202,383	27%	26%	96%
4 Production and Marketing	750,602	273,185	189,439	36%	25%	69%
5 Health	2,447,866	1,326,191	1,221,741	54%	50%	92%
6 Education	7,283,066	2,803,236	2,614,738	38%	36%	93%
7a Roads and Engineering	1,821,438	764,438	549,464	42%	30%	72%
7b Water	723,766	351,085	42,394	49%	6%	12%
8 Natural Resources	148,749	117,019	111,570	79%	75%	95%
9 Community Based Services	691,196	130,986	117,809	19%	17%	90%
10 Planning	434,706	233,889	222,496	54%	51%	95%
11 Internal Audit	102,349	54,050	51,052	53%	50%	94%
<b>Grand Total</b>	<b>17,273,577</b>	<b>7,012,742</b>	<b>6,062,405</b>	<b>41%</b>	<b>35%</b>	<b>86%</b>
<i>Wage Rec't:</i>	8,433,923	3,503,568	3,492,415	42%	41%	100%
<i>Non Wage Rec't:</i>	4,280,092	1,569,712	1,487,136	37%	35%	95%
<i>Domestic Dev't</i>	4,209,463	1,582,745	790,216	38%	19%	50%
<i>Donor Dev't</i>	350,100	356,717	292,639	102%	84%	82%

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

By the end of quarter two cumulative receipts totalled Shs 7,367,157,000/= against approved budget of Shs 17,273,577,000/= resulting into a performance of 43% as budget received. This was generally fair performance. However, percent not achieved was due to less cumulative receipts from all central government transfers where discretionary government transfers was at 44% due to less receipts from district unconditional grant wage & DSC chair's salary performance which were each at 37. Less cumulative urban and cumulative district unconditional grant wage receipts was generally attributed to a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes from payroll, lack of TIN numbers by some staff, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to

**Summary: Overview of Revenues and Expenditures**

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

Conditional government transfers was also at 41% due to less receipts mainly from agric. Ext. salaries at 29%, councilor's allowance and ex-gratia at 31%, pension and gratuity for LGs at 2% and pension for teachers at 33%. Less pension receipts was caused by reduction in the number of eligible pensioners after verification despite having budgeted for many pensioners. On the other hand, less cumulative primary and secondary salary receipts was generally attributed to a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes from payroll, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff thus contributing to this situation. Non wage technical institutes was also poor at 33%, secondary education conditional grant at 33% and primary education conditional grant at 28% all due to no release in second quarter. Other government transfers was at 29% due to little receipts from youth livelihood programme at 2%, less receipts from URF at 36% and no receipts from unspent balances – conditional grants. Local development grant was at 46%. Slight underperformance was caused by less cumulative receipts from the centre compared to what was expected.

On other hand cumulative disbursement to departments totalled Shs 7,012,742,000/= with cumulative expenditure totalling Shs 6,062,405,000/= resulting into a performance of 41% budget released, 35% budget spent and 86% releases spent. However, Shs 950,337,000/= remained unspent at the end of the quarter due to delayed commencement of works for various programs particularly PRDP, PHC, LGMSD and SFG as well as supply of goods and services due delayed signing of contract agreements for some projects. However, unspent funds have been committed for works and services whose contracts have been awarded, agreements signed and for some work started.

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,141,976</b>	<b>476,249</b>	<b>42%</b>
Locally Raised Revenues	879,439	418,947	48%
Agency Fees	20,000	4,534	23%
Animal & Crop Husbandry related levies	20,500	570	3%
Business licences	7,500	3,142	42%
Land Fees	109,000	10,826	10%
Local Service Tax	18,000	12,611	70%
Market/Gate Charges	15,000	16,295	109%
Miscellaneous	39,537	408	1%
Other Fees and Charges		6,128	
Other licences	5,000	177	4%
Park Fees	2,000	1,880	94%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	204	7%
Sale of non-produced government Properties/assets	20,000	0	0%
Local Hotel Tax	1,500	0	0%
Registration of Businesses	1,500	528	35%
<b>2a. Discretionary Government Transfers</b>	<b>2,128,894</b>	<b>936,130</b>	<b>44%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	397,901	198,950	50%
Transfer of District Unconditional Grant - Wage	711,227	264,892	37%
District Unconditional Grant - Non Wage	525,533	262,766	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701	44,954	41%
Transfer of Urban Unconditional Grant - Wage	361,196	155,567	43%
<b>2b. Conditional Government Transfers</b>	<b>11,138,378</b>	<b>4,580,627</b>	<b>41%</b>
Conditional Grant to Women Youth and Disability Grant	15,307	7,653	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,110	21,070	31%
Conditional transfers to DSC Operational Costs	23,755	11,878	50%
Conditional transfers to Production and Marketing	200,300	100,150	50%
Conditional transfer for Rural Water	628,397	287,409	46%
Conditional Grant to Tertiary Salaries	174,369	87,288	50%
Conditional Grant to SFG	438,389	200,505	46%
Conditional Grant to Secondary Education	573,660	191,220	33%
Conditional transfers to School Inspection Grant	31,795	15,897	50%
Conditional Grant to District Hospitals	140,698	70,349	50%
Conditional Grant to PHC- Non wage	161,163	80,582	50%
Conditional Grant to PHC Salaries	1,625,146	797,904	49%
Conditional Grant to Primary Education	486,691	135,516	28%
Conditional Grant to Primary Salaries	4,700,459	1,880,767	40%
Conditional Grant to Secondary Salaries	543,441	212,405	39%
Conditional Grant to PHC - development	242,353	110,845	46%
Conditional Grant to Community Devt Assistants Non Wage	4,251	2,125	50%
Conditional Grant to Functional Adult Lit	16,781	8,390	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	14,617	50%

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	31,957	15,979	50%
Conditional Grant to NGO Hospitals	32,052	16,026	50%
Conditional Grant to Agric. Ext Salaries	184,446	53,060	29%
Conditional Grant to PAF monitoring	61,333	30,667	50%
Sanitation and Hygiene	23,000	11,500	50%
Roads Rehabilitation Grant	318,888	145,849	46%
Pension for Teachers	26,113	8,623	33%
Pension and Gratuity for Local Governments	193,969	3,561	2%
<b>2c. Other Government Transfers</b>	<b>1,661,183</b>	<b>485,773</b>	<b>29%</b>
UNICEF		26,381	
Unspent balances – Conditional Grants	89,000	0	0%
URF	1,250,061	454,294	36%
Youth Livelihood Programme	322,122	5,098	2%
<b>3. Local Development Grant</b>	<b>853,046</b>	<b>390,156</b>	<b>46%</b>
LGMSD (Former LGDP)	853,046	390,156	46%
<b>4. Donor Funding</b>	<b>350,100</b>	<b>498,221</b>	<b>142%</b>
Mass measles (MOH)		41,525	
Action Against Hunger		1,987	
GAVI		42,122	
UNEB		8,754	
UNICEF		186,665	
Unspent balances - donor	103,000	25,000	24%
UWA	247,100	181,427	73%
Donor Funding		10,741	
<b>Total Revenues</b>	<b>17,273,577</b>	<b>7,367,157</b>	<b>43%</b>

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

Cumulative locally raised revenue receipts was Shs 476,249,000/= against approved budget of Shs 1,141,976,000/= resulting into 42% performance. This was poor performance mainly due to no receipts from LHT and sale of non-produced government properties and less from all sources apart from LST, market/gate charges and park fees. This was brought about by staffing gaps in finance department at district and also at Sub Counties who would mobilize revenue. However, a Senior Finance Officer has been recruited and has embarked on rigorous revenue mobilization, collection and management.

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

Cumulative other gov't transfers receipt was Shs 485,773,000/= against approved budget of Shs 1,661,183,000/= resulting into 29% performance. This was poor performance caused by little receipts from youth livelihood programme at 2%, less receipts from URF at 36% and no receipts from unspent balances – conditional grants. On the other hand cumulative Discretionary Government Transfer receipts was Shs 936,130,000/= against approved budget of Shs 2,128,894,000/= equivalent to 44%. This was fair performance. But slight under performance was caused by less receipts from district unconditional grant wage & DSC chair's salary performance which were each at 37%. Conditional Government Transfers was Shs 4,580,627,000/= against approved budget of Shs 11,138,378,000/= equivalent to 41%. This was poor performance. Under performance was caused by less receipts mainly from agric. Ext. salaries at 29%, councilor's allowance and ex-gratia at 31%, pension and gratuity for LGs at 2% and pension for teachers at 33%. Less pension receipts was caused by reduction in the number of eligible pensioners after verification despite having budgeted for many pensioners. On the other hand, less cumulative primary and secondary salary receipts was generally attributed to a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes from payroll, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff thus contributing to this situation. Non wage technical institutes was also poor at 33%, secondary education conditional grant at 33% and primary education conditional grant at 28% all due to no release in second quarter. Local Development Grant was Shs 390,156,000/= against approved budget of Shs 853,046,000/= equivalent to 46%. This was fair performance but slight underperformance was caused by less cumulative receipts

**Summary: Cummulative Revenue Performance**

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from the centre compared to what was expected.

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

Cumulative donor funding receipts was Shs 498,221,000/= against approved budget of Shs 350,100,000/= resulting into 142% performance. This was excellent performance caused by several donors including mass measles support by MOH, action against hunger, GAVI and UNICEF among others who funded district activities.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,091,348	427,367	39%	272,837	226,736	83%
Conditional Grant to PAF monitoring	18,494	2,000	11%	4,624	2,000	43%
Locally Raised Revenues	102,315	44,740	44%	25,579	18,276	71%
Multi-Sectoral Transfers to LLGs	709,556	313,326	44%	177,389	171,374	97%
District Unconditional Grant - Non Wage	79,274	36,765	46%	19,819	19,819	100%
Transfer of District Unconditional Grant - Wage	181,709	30,536	17%	45,427	15,268	34%
<i>Development Revenues</i>	282,820	77,943	28%	70,705	61,548	87%
LGMSD (Former LGDP)	68,469	18,914	28%	17,117	7,319	43%
Multi-Sectoral Transfers to LLGs	214,351	59,030	28%	53,588	54,230	101%
<b>Total Revenues</b>	<b>1,374,168</b>	<b>505,311</b>	<b>37%</b>	<b>343,542</b>	<b>288,285</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,091,348	427,367	39%	272,837	226,736	83%
Wage	377,413	139,910	37%	94,353	69,955	74%
Non Wage	713,935	287,457	40%	178,484	156,781	88%
<i>Development Expenditure</i>	282,820	69,943	25%	70,705	61,548	87%
Domestic Development	279,378	69,943	25%	69,845	61,548	88%
Donor Development	3,442	0	0%	860	0	0%
<b>Total Expenditure</b>	<b>1,374,168</b>	<b>497,311</b>	<b>36%</b>	<b>343,542</b>	<b>288,285</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,000	3%			
Domestic Development		4,000	1%			
Donor Development		4,000	116%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,000</b>	<b>1%</b>			

On work plan revenues, cumulative outturn for two quarter totalled Shs 505,311,000/= against approved budget worth Shs 1,374,168,000/= resulting into a performance of 37% as percent budget outturn. Under performance was mainly due to little outturn from PAF monitoring and under performance in all revenue sources.

On other hand, quarter two outturn totalled Shs 288,285,000/= against a plan for quarter worth Shs 343,542,000/= resulting into a percent quarter plan of 84%. Under performance was mainly due to little outturn realised from PAF monitoring, wage and LGMSD.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 497,311,000/= against approved budget worth Shs 1,374,168,000/= resulting into a performance of 36% as percent budget outturn. This was poor performance due to ongoing procurement process at signing contract agreements level resulting into less outturn from all areas and no outturn from donor development. On the other hand quarter two outturn totalled Shs 288,285,000/= against a plan for quarter worth Shs 342,795,000/= resulting into a percent quarter plan of 84%. This was poor performance due to ongoing procurement process at signing contract agreements level. Unspent balance was Shs 8,000,000/= equivalent to 1%.

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

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	14	9
Availability and implementation of LG capacity building policy and plan	yes	yes
<b>Function Cost (UShs '000)</b>	1,374,168	<b>497,311</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,374,168</b>	<b>497,311</b>

Monthly salary for all district staff a district headquarters paid.

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

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



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	680,166	239,712	35%	170,042	100,429	59%
Conditional Grant to PAF monitoring	5,484	0	0%	1,371	0	0%
Locally Raised Revenues	65,074	19,183	29%	16,269	12,349	76%
Multi-Sectoral Transfers to LLGs	458,489	157,790	34%	114,622	61,115	53%
District Unconditional Grant - Non Wage	51,769	34,692	67%	12,942	12,942	100%
Transfer of District Unconditional Grant - Wage	99,351	28,047	28%	24,838	14,023	56%
<i>Development Revenues</i>	32,925	2,297	7%	8,231	2,140	26%
Multi-Sectoral Transfers to LLGs	32,925	2,297	7%	8,231	2,140	26%
<b>Total Revenues</b>	<b>713,091</b>	<b>242,009</b>	<b>34%</b>	<b>178,273</b>	<b>102,570</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	680,166	239,712	35%	170,042	100,429	59%
Wage	138,117	54,963	40%	34,529	27,482	80%
Non Wage	542,049	184,749	34%	135,512	72,948	54%
<i>Development Expenditure</i>	32,925	2,297	7%	8,231	2,140	26%
Domestic Development	32,445	2,297	7%	8,111	2,140	26%
Donor Development	480	0	0%	120	0	0%
<b>Total Expenditure</b>	<b>713,091</b>	<b>242,009</b>	<b>34%</b>	<b>178,273</b>	<b>102,570</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 242,009,000/= against approved budget worth Shs 713,091,000/= resulting into a performance of 34% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and and less outturn from all other sources except District un conditional grant non-wage.

On the other hand quarter two outturn totalled Shs 102,570,000/= against a plan for quarter worth Shs 178,273,000/= resulting into a percent quarter plan of 58%. This was poor performance. All areas performed poorly except District un conditional grant non-wage.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 242,009,000/= against approved budget worth Shs 713,091,000/= resulting into a performance of 34% as percent budget outturn. Under performance was due to no outturn from donor development and less outturn from all other areas.

On other hand quarter two outturn totalled Shs 102,570,000/= against a plan for quarter worth Shs 178,273,000/= resulting into a percent quarter plan of 58%. Under performance was also due to no outturn from donor development and less outturn from all other areas. There were no unspent balance under finance.

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

There were no unspent funds under finance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/sep/2015	31/dec/2015
Value of LG service tax collection	4500000	4533250
Value of Hotel Tax Collected	2800000	0
Value of Other Local Revenue Collections	140380000	463637803
Date of Approval of the Annual Workplan to the Council	30/may /2015	30/may /2015
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015	15/may/2015
Date for submitting annual LG final accounts to Auditor General	30/sep/2015	30/12/2015
	<b>Function Cost (UShs '000)</b>	<b>242,009</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>242,009</b>

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	782,580	211,342	27%	195,645	114,792	59%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,640	0	0%	2,160	0	0%
Conditional transfers to DSC Operational Costs	23,755	11,878	50%	5,939	5,939	100%
Conditional transfers to Councillors allowances and E	68,110	21,070	31%	17,028	10,200	60%
Pension for Teachers	26,113	8,623	33%	6,528	4,311	66%
Pension and Gratuity for Local Governments	193,969	3,561	2%	48,492	1,780	4%
Locally Raised Revenues	44,570	0	0%	11,143	0	0%
Multi-Sectoral Transfers to LLGs	132,152	36,092	27%	33,038	19,339	59%
District Unconditional Grant - Non Wage	74,481	48,927	66%	18,620	32,626	175%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	108,701	44,954	41%	27,175	22,477	83%
Transfer of District Unconditional Grant - Wage	49,632	13,177	27%	12,408	6,588	53%
<b>Total Revenues</b>	<b>782,580</b>	<b>211,342</b>	<b>27%</b>	<b>195,645</b>	<b>114,792</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	782,580	202,383	26%	195,645	105,833	54%
Wage	199,219	74,608	37%	49,805	37,304	75%
Non Wage	583,361	127,775	22%	145,840	68,529	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>782,580</b>	<b>202,383</b>	<b>26%</b>	<b>195,645</b>	<b>105,833</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,959	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,959</b>	<b>1%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 211,342,000/= against approved budget worth Shs 782,580,000/= resulting into a performance of 27% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and locally raised revenue. Also, all sources performed poorly except transfers to contracts committee, DSC operational costs and non wage.

On other hand quarter two outturn totalled Shs 114,792,000/= against a plan for quarter worth Shs 195,645,000/= resulting into a percent quarter plan of 59%. This was poor performance also due to no outturn from PAF monitoring and locally raised revenue. Also, all sources performed poorly except transfers to contracts committee, DSC operational costs and non wage.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 202,383,000/= against approved budget worth Shs 782,580,000/= resulting into a performance of 26% as percent budget outturn. This was poor performance due to less outturn for both wage and non wage. Ongoing procurement process at signing contract agreements level could not allow effective commencement of works and services.

On other hand quarter two outturn totalled Shs 105,833,000/= against a plan for quarter worth Shs 195,645,000/= resulting into a percent quarter plan of 54%. This was poor performance due to less outturn for both wage and non wage. Un spent funds totalled Shs 8,959,000/= equal to 1%.

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	6	2
No. of Land board meetings	5	2
No. of Auditor Generals queries reviewed per LG	8	1
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>782,580</b>	<b>202,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>782,580</b>	<b>202,383</b>

3 DEC Meetings Conducted, KDLG H/Q

-3 Monthly salaried paid, KDLG H/Q

-Allowances paid KDLG H/Q

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

-1 Quarterly report submitted to line Ministries

-Advertised and prequalified firms. 39 staffs confirmed

-2 disciplinary cases handled

-1 Advertisement placed in newspapers.

- 10 staff recruited

-3 staff regularised

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

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

-1 DLB Sittings Conducted

-1 DLB reports submitted to line ministry

-3 Monthly salaried paid, KDLG H/Q

-Allowances paid KDLG H/Q

-1 LG PAC reports discussed KDLG H/Q

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	507,424	169,493	33%	126,855	78,864	62%
Conditional Grant to Agric. Ext Salaries	184,446	53,060	29%	46,112	26,530	58%
Conditional transfers to Production and Marketing	200,300	100,150	50%	50,075	50,075	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	16,647	16,283	98%	4,162	2,260	54%
District Unconditional Grant - Non Wage	18,459	0	0%	4,615	0	0%
Transfer of District Unconditional Grant - Wage	78,571	0	0%	19,642	0	0%
<i>Development Revenues</i>	243,178	103,693	43%	60,795	1,103	2%
Donor Funding	73,688	0	0%	18,422	0	0%
Multi-Sectoral Transfers to LLGs	169,490	103,693	61%	42,372	1,103	3%
<b>Total Revenues</b>	<b>750,602</b>	<b>273,185</b>	<b>36%</b>	<b>187,650</b>	<b>79,967</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	507,424	135,083	27%	126,855	60,190	47%
Wage	258,682	53,060	21%	64,671	26,530	41%
Non Wage	248,742	82,024	33%	62,184	33,660	54%
<i>Development Expenditure</i>	243,178	54,355	22%	60,795	1,103	2%
Domestic Development	0	1,103		1	1,103	220530%
Donor Development	243,178	53,253	22%	60,795	0	0%
<b>Total Expenditure</b>	<b>750,602</b>	<b>189,439</b>	<b>25%</b>	<b>187,650</b>	<b>61,292</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,409	7%			
<i>Development Balances</i>		49,338	20%			
Domestic Development		0				
Donor Development		49,338	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,747</b>	<b>11%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 273,185,000/= against approved budget worth Shs 750,602,000/= resulting into a performance of 36% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, district unconditional grant wage and non wage and donor funding. Agric. Ext. salaries also performed poorly at 29% due to staffing gaps in the department. However, recruitment of more critical staff has been planned for this financial year.

On other hand quarter two outturn totalled Shs 79,967,000/= against a plan for quarter worth Shs 187,650,000/= resulting into a percent quarter plan of 43%. This was fair performance despite no no outturn from locally raised revenue, district unconditional grant wage, non wage and donor.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 189,439,000/= against approved budget worth Shs 750,602,000/= resulting into a performance of 25% as percent budget outturn. This was poor performance due to ongoing procurement process at signing contract agreements level which could not allow commencement of works and services which resulted into under performance in all areas.

On other hand quarter two outturn totalled Shs 61,292,000/= against a plan for quarter worth Shs 187,650,000/= resulting into a percent quarter plan of 33%. Similarly, this was poor performance due to ongoing procurement process at signing contract agreements level which could not allow commencement of works and services which resulted into under performance in all areas.

This resulted into unspent cumulative outturn balances worth Shs 83,747,000/= equivalent to 11% of the budget.

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (US\$ '000)</i>	112,595	0
<b>Function: 0182 District Production Services</b>		
No. of abattoirs constructed in Urban areas (PRDP)	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	5	0
No. of livestock vaccinated	4000	8794
No of livestock by types using dips constructed	4	0
No. of livestock by type undertaken in the slaughter slabs	0	3804
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	10	0
No. of tsetse traps deployed and maintained	150	0
<i>Function Cost (US\$ '000)</i>	630,007	179,249
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	7	0
No of businesses inspected for compliance to the law	20	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	10	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
A report on the nature of value addition support existing and needed	No	No
No. of market information reports disseminated	4	0
No of cooperative groups supervised	4	4
No. of cooperative groups mobilised for registration	4	100
No. of cooperatives assisted in registration	4	0
<i>Function Cost (US\$ '000)</i>	8,000	10,190
<b>Cost of Workplan (US\$ '000):</b>	<b>750,602</b>	<b>189,439</b>

Facilitated the technical verification and distribution of OWC inputs, vaccinated 3186 livestock against various diseases including Foot and Mouth Disease, Newcastle Disease in poultry, Rabbits in cats and dogs among others. Carried out crop disease and pests surveillance especially of Maize Lethal Necrosis - like disease in maize cassava mosaic virus, and sunflower virus disease, trained farmers.

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,050,624	1,002,341	49%	512,656	505,222	99%
Conditional Grant to PHC Salaries	1,625,146	797,904	49%	406,287	398,952	98%
Conditional Grant to PHC- Non wage	161,163	80,582	50%	40,291	40,291	100%
Conditional Grant to District Hospitals	140,698	70,349	50%	35,175	35,175	100%
Conditional Grant to NGO Hospitals	32,052	16,026	50%	8,013	8,013	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs	81,172	37,481	46%	20,293	22,792	112%
District Unconditional Grant - Non Wage	6,803	0	0%	1,701	0	0%
<i>Development Revenues</i>	397,242	323,850	82%	99,310	208,854	210%
Conditional Grant to PHC - development	242,353	110,845	46%	60,588	62,374	103%
Donor Funding		188,005		0	146,480	
Unspent balances - donor	103,000	25,000	24%	25,750	0	0%
LGMSD (Former LGDP)	51,889	0	0%	12,972	0	0%
<b>Total Revenues</b>	<b>2,447,866</b>	<b>1,326,191</b>	<b>54%</b>	<b>611,967</b>	<b>714,077</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,050,624	980,424	48%	512,656	494,081	96%
Wage	1,641,371	797,904	49%	410,343	398,952	97%
Non Wage	409,254	182,520	45%	102,313	95,129	93%
<i>Development Expenditure</i>	397,242	241,317	61%	99,310	154,056	155%
Domestic Development	294,242	28,312	10%	73,560	7,576	10%
Donor Development	103,000	213,005	207%	25,750	146,480	569%
<b>Total Expenditure</b>	<b>2,447,866</b>	<b>1,221,741</b>	<b>50%</b>	<b>611,967</b>	<b>648,137</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,918	1%			
<i>Development Balances</i>		82,533	21%			
Domestic Development		82,533	28%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,450</b>	<b>4%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 1,326,191,000/= against approved budget worth Shs 2,447,866,000/= resulting into a performance of 54% as percent budget outturn. This was excellent performance despite no outturn being realized from locally raised revenue, non wage and LGMSD.

On the other hand quarter two outturn totalled Shs 714,077,000/= against a plan for quarter worth Shs 611,967,000/= resulting into a percent quarter plan of 117%. Similarly, this was excellent performance despite no outturn being realized from locally raised revenue, non wage and LGMSD.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 1,221,741,000/= against approved budget worth Shs 2,447,866,000/= resulting into a performance of 50% as percent budget outturn. This was excellent performance despite less outturn from all areas except donor development which was at 207%. Procurement process was ongoing at signing contract agreements level which could not allow commencement of works and services.

On other hand quarter two outturn totalled Shs 648,137,000/= against a plan for quarter worth Shs 611,967,000/= resulting into a percent quarter plan of 106%. Similarly this was excellent performance despite less outturn from all areas except donor development which was at 569%. Procurement process was ongoing at signing contract agreements level which could not allow commencement of works and services. Unspent balances totaled Shs 104,450,000/= equivalent to 4%.

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 5: Health**

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	50	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	5596
No. and proportion of deliveries in the District/General hospitals	2000	1203
Number of total outpatients that visited the District/ General Hospital(s).	35000	21828
Number of outpatients that visited the NGO Basic health facilities	5000	18177
Number of inpatients that visited the NGO Basic health facilities	2000	1335
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	559
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	4127
Number of trained health workers in health centers	105	56
No.of trained health related training sessions held.	60	30
Number of outpatients that visited the Govt. health facilities.	140000	101254
Number of inpatients that visited the Govt. health facilities.	3000	4638
No. and proportion of deliveries conducted in the Govt. health facilities	1200	2069
%age of approved posts filled with qualified health workers	50	10
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7000	19737
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>2,447,866</b>	<b>1,212,889</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,447,866</b>	<b>1,221,741</b>

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.
- one Proposal for resource mobilisation developed and submitted for funding.
- Malaria . TB and HIV control activities implemented.
- Child Health Days Plus activities planned and implemented.
- Quarterly District HIV stakeholders meetings conducted.

- District Health Management



***Workplan 5: Health***

- World Aids Day commemorated at Karuma Primary School

HIV Stake holders meeting conducted to coordinate the activities of the HIV stakeholders

Performance review meeting conducted to review the performance of the 8 Health facilities that provide Comprehensive HIV services.

Integrated HIV support supervision visits conducted by the DHT and the IDI technical Team.

- CME on Continuous Quality improvement were conducted in 7 Health facilities that provide comprehensive HIV services

( District, Health Facilities and Community levels)

- HUMC trained

- tPresided over the World AIDS Day function for the Refugees community in Panyadoli Refugee Settlement -

Quarterly Nutrition planning meeting, conducted

Mentorship visits to the HCs OTC conducted.

OTC and ITC clinics conducted.

Refresher training for VHT on nutrition conducted.

Quarterly review meeting conducted( district and at the HCs)

MDA for the control and eradication of Neglected tropical diseases conducted

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,745,825	2,602,731	39%	1,686,456	1,118,917	66%
Conditional Grant to Tertiary Salaries	174,369	87,288	50%	43,592	43,644	100%
Conditional Grant to Primary Salaries	4,700,459	1,880,767	40%	1,175,115	940,383	80%
Conditional Grant to Secondary Salaries	543,441	212,405	39%	135,860	106,203	78%
Conditional Grant to Primary Education	486,691	135,516	28%	121,673	0	0%
Conditional Grant to Secondary Education	573,660	191,220	33%	143,415	0	0%
Conditional transfers to School Inspection Grant	31,795	15,897	50%	7,949	7,949	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	28,854	1,590	6%	7,214	1,590	22%
District Unconditional Grant - Non Wage	20,181	11,017	55%	5,045	8,000	159%
Transfer of District Unconditional Grant - Wage	46,617	22,297	48%	11,654	11,149	96%
<i>Development Revenues</i>	537,241	200,505	37%	134,310	112,827	84%
Conditional Grant to SFG	438,389	200,505	46%	109,597	112,827	103%
Unspent balances – Conditional Grants	51,000	0	0%	12,750	0	0%
Multi-Sectoral Transfers to LLGs	47,853	0	0%	11,963	0	0%
<b>Total Revenues</b>	<b>7,283,066</b>	<b>2,803,236</b>	<b>38%</b>	<b>1,820,766</b>	<b>1,231,745</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,745,824	2,602,731	39%	1,686,456	1,119,383	66%
Wage	5,464,886	2,202,757	40%	1,366,222	1,101,379	81%
Non Wage	1,280,938	399,974	31%	320,234	18,005	6%
<i>Development Expenditure</i>	537,242	12,007	2%	134,310	12,007	9%
Domestic Development	537,242	12,007	2%	134,310	12,007	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,283,066</b>	<b>2,614,738</b>	<b>36%</b>	<b>1,820,766</b>	<b>1,131,390</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		188,498	35%			
Domestic Development		188,498	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>188,498</b>	<b>3%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 2,803,236,000/= against approved budget worth Shs 7,283,066,000/= resulting into a performance of 38% as percent budget outturn. Under performance was mainly due to no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – development and unspent balances – conditional grants. The latter is mainly retention funds and balances not yet claimed by contractors.

On other hand quarter two outturn totalled Shs 1,231,745,000/= against a plan for quarter worth Shs 1,820,766,000/= resulting into a percent quarter plan of 68%. Similarly, under performance was due to no outturn from Locally Raised Revenue, conditional grant to primary and secondary education as well as non wage technical institutes conditional grant, Multi sectoral transfers to LLGs – development and unspent balances – conditional grants. The latter is mainly retention funds and balances not yet claimed by contractors.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 2,614,738,000/= against approved budget worth Shs 7,283,066,000/= resulting into a performance equivalent to 36% as percent budget outturn. This was poor performance due to little outturn from domestic development coupled with under performance in all areas. Some teachers absconded while others did not have TIN numbers to facilitate salary payment. Ongoing procurement process signing contract agreements level could not allow commencement of works and services.

**Workplan 6: Education**

On other hand quarter two outturn totalled Shs 1,131,390,000/= against a plan for quarter worth Shs 1,808,017,000/= resulting into a performance equivalent to 63% as % quarter outturn. Similarly, this was poor performance due to little outturn from domestic development coupled with under performance in all areas. Some teachers absconded while others did not have TIN numbers to facilitate salary payment. Ongoing procurement process signing contract agreements level could not allow commencement of works and services. Un spent balances totalled Shs 188,498,000/= caused by ongoing procurement process at signing contract agreements level which could not allow commencement of works and services.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	56000	56000
No. of student drop-outs	400	400
No. of Students passing in grade one	300	300
No. of pupils sitting PLE	3500	3500
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	9	0
No. of latrine stances constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	70	0
<b>Function Cost (US\$ '000)</b>	<b>5,753,246</b>	<b>2,028,290</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	125	99
No. of students sitting O level	125	120
No. of students enrolled in USE	2550	2550
<b>Function Cost (US\$ '000)</b>	<b>1,117,101</b>	<b>403,625</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>308,569</b>	<b>132,021</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	73	73
No. of secondary schools inspected in quarter	25	6
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>104,149</b>	<b>50,802</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,283,066</b>	<b>2,614,738</b>

Salary paid. Retention paid. Monitoring and inspection of primary, secondary and tertiary institutions done.

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**Vote: 592** Kiryandongo District

**2015/16 Quarter 2**

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*Workplan 6: Education*

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	253,627	143,909	57%	63,407	98,731	156%
Locally Raised Revenues	12,200	0	0%	3,050	0	0%
Multi-Sectoral Transfers to LLGs	168,026	114,843	68%	42,007	85,276	203%
District Unconditional Grant - Non Wage	14,898	12,496	84%	3,724	5,170	139%
Transfer of District Unconditional Grant - Wage	58,503	16,570	28%	14,626	8,285	57%
<i>Development Revenues</i>	1,567,811	620,529	40%	391,953	275,374	70%
Roads Rehabilitation Grant	318,888	145,849	46%	79,722	82,072	103%
Other Transfers from Central Government	614,829	454,294	74%	153,707	172,917	112%
Multi-Sectoral Transfers to LLGs	634,094	20,386	3%	158,524	20,386	13%
<b>Total Revenues</b>	<b>1,821,438</b>	<b>764,438</b>	<b>42%</b>	<b>455,360</b>	<b>374,106</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	253,627	143,269	56%	63,407	98,091	155%
Wage	90,483	30,608	34%	22,621	15,304	68%
Non Wage	163,144	112,661	69%	40,786	82,787	203%
<i>Development Expenditure</i>	1,567,811	406,195	26%	391,953	244,568	62%
Domestic Development	1,567,811	406,195	26%	391,953	244,568	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,821,439</b>	<b>549,464</b>	<b>30%</b>	<b>455,360</b>	<b>342,660</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		640	0%			
<i>Development Balances</i>		214,334	14%			
Domestic Development		214,334	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>214,974</b>	<b>12%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 764,438,000/= against approved budget worth Shs 1,821,438,000/= resulting into a performance of 42% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and little from multi sectoral transfers to LLGs – development. District unconditional grant wage also performed poorly at 28% due to staffing gaps in the department. Other areas performed well.

On other hand quarter two outturn totalled Shs 374,106,000/= against a plan for quarter worth Shs 455,360,000/= resulting into a percent quarter plan of 82%. This was good performance but percent not achieved was due to no outturn from locally raised revenue and little from multi sectoral transfers to LLGs – development. District unconditional grant wage also performed poorly at 57% due to staffing gaps in the department. Other areas performed well.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 549,464,000/= against approved budget worth Shs 1,821,439,000/= resulting into a performance of 30% as percent budget outturn. This was very poor performance due to less outturn from all areas coupled with ongoing procurement process at signing contract agreements level which could not allow commencement of works and services. However, use of force account enabled the department to do some work.

On other hand quarter two outturn totalled Shs 342,660,000/= against a plan for quarter worth Shs 455,360,000/= resulting into a percent quarter plan of 75%. Also, this was very poor performance due to less outturn from all areas coupled with ongoing procurement process at signing contract agreements level which could not allow commencement of works and services. However, use of force account enabled the department to do some work.

This resulted into unspent cumulative outturn balances worth Shs 214,974,000/= equivalent to a negligible percentage

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

of 12% of the budget.

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

Un spent funds was due to ongoing procurement process at signing contract agreements level which could not allow commencement of works and services. However, force account was used on road projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	4	0
Length in Km of District roads routinely maintained	347	347
Length in Km of District roads periodically maintained	36	16
Length in Km of District roads maintained.	36	11
Length in Km. of rural roads constructed (PRDP)	21	0
No. of people employed in labour based works (PRDP)	40	0
<b>Function Cost (US\$ '000)</b>	<b>1,790,278</b>	<b>541,629</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>31,161</b>	<b>7,835</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,821,439</b>	<b>549,464</b>

Under PRDP, the Rehabilitation and embankment fill on Kyembera- Kalwala has been completed(6.7km). The rehabilitation of Kimogoro-Panyadoli was commenced with the embankment fill on two swamp crossing and installation of 3lines of 600mm diameter culverts completed. Under the URF budget, due to limited disbursement of funds, the district only executed manual routine maintenance works. The grader was also repaired arising from the breakdowns experienced in the quarter

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,984	23,676	42%	13,996	12,153	87%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	3,811	1,889	50%	953	1,259	132%
Transfer of District Unconditional Grant - Wage	28,173	10,288	37%	7,043	5,144	73%
<i>Development Revenues</i>	667,782	327,409	49%	166,946	201,730	121%
Conditional transfer for Rural Water	628,397	287,409	46%	157,099	161,730	103%
LGMSD (Former LGDP)	34,488	40,000	116%	8,622	40,000	464%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
<b>Total Revenues</b>	<b>723,766</b>	<b>351,085</b>	<b>49%</b>	<b>180,942</b>	<b>213,883</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,984	16,368	29%	13,996	8,735	62%
Wage	30,903	10,917	35%	7,726	5,144	67%
Non Wage	25,081	5,451	22%	6,270	3,591	57%
<i>Development Expenditure</i>	667,782	26,026	4%	166,946	22,394	13%
Domestic Development	667,782	26,026	4%	166,946	22,394	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>723,766</b>	<b>42,394</b>	<b>6%</b>	<b>180,942</b>	<b>31,129</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,308	13%			
<i>Development Balances</i>		301,383	45%			
Domestic Development		301,383	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>308,691</b>	<b>43%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 351,085,000/= against approved budget worth Shs 723,766,000/= resulting into a performance of 49% as percent budget outturn. This was good performance despite no outturn from locally raised revenue and district unconditional grant non wage. All other areas performed well except rural water and wage which were at 46% and 37% respectively.

On other hand quarter two outturn totalled Shs 213,883,000/= against a plan for quarter worth Shs 180,942,000/= resulting into a percent quarter plan of 118%. This was also good performance despite no outturn from locally raised revenue and district unconditional grant non wage. All other areas performed well.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 42,394,000/= against approved budget worth Shs 723,766,000/= resulting into a performance of 6% as percent budget outturn. This was very poor performance due to very poor performance in all areas with domestic development at 4% thereby affecting over all performance. Procurement process was at signing contract agreement level and could therefore not allow commencement of works and services.

On the other hand quarter two outturn totalled Shs 31,129,000/= against a plan for quarter worth Shs 180,942,000/= resulting into a percent quarter plan of 17%. This was also very poor performance due to very poor performance in all areas with domestic development at 13% thereby affecting over all performance. Procurement process was at signing contract agreement level and could therefore not allow commencement of works and services.

This resulted into unspent cumulative outturn balances worth Shs 308,691,000/= equivalent to 43% of the budget.

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

Un spent funds was due to ongoing procurement process at signing contract agreements level which could not allow

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 7b: Water**

commencement of works and services.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of water facility user committees trained (PRDP)	1	0
No. of supervision visits during and after construction	19	0
No. of water points tested for quality	10	21
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	19	0
% of rural water point sources functional (Shallow Wells )	75	85
No. of water user committees formed.	19	19
No. Of Water User Committee members trained	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	1	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>723,766</b>	<b>42,394</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>723,766</b>	<b>42,394</b>

Quarter two concluded with the conclusion of procurement process for works. There were no physical projects implemented during the quarter and expenditure remained low. Like in quarter one, expenditure was on software works.



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	105,421	77,370	73%	26,355	39,843	151%
Conditional Grant to District Natural Res. - Wetlands (	29,233	14,617	50%	7,308	7,308	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Multi-Sectoral Transfers to LLGs	33,787	19,329	57%	8,447	10,423	123%
District Unconditional Grant - Non Wage	12,828	10,099	79%	3,207	5,450	170%
Transfer of District Unconditional Grant - Wage	28,173	33,326	118%	7,043	16,663	237%
<i>Development Revenues</i>	43,328	39,649	92%	10,832	8,000	74%
LGMSD (Former LGDP)	18,102	18,102	100%	4,526	0	0%
Multi-Sectoral Transfers to LLGs	25,226	21,547	85%	6,306	8,000	127%
<b>Total Revenues</b>	<b>148,749</b>	<b>117,019</b>	<b>79%</b>	<b>37,187</b>	<b>47,843</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,421	71,920	68%	26,355	35,687	135%
Wage	41,537	48,674	117%	10,384	24,337	234%
Non Wage	63,885	23,247	36%	15,971	11,350	71%
<i>Development Expenditure</i>	43,328	39,649	92%	10,832	8,000	74%
Domestic Development	43,328	39,649	92%	10,832	8,000	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,749</b>	<b>111,570</b>	<b>75%</b>	<b>37,187</b>	<b>43,687</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,450	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,450</b>	<b>4%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 117,019,000/= against approved budget worth Shs 148,749,000/= resulting into a performance of 79% as percent budget outturn. This was excellent performance. All areas performed well except there was no outturn from locally raised revenue.

On other hand quarter two outturn totalled Shs 47,843,000/= against a plan for quarter worth Shs 37,187,000/= resulting into a percent quarter plan of 129%. Again this was excellent performance. All areas performed well except there was no outturn from locally raised revenue and LGMSD.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 111,570,000/= against approved budget worth Shs 148,749,000/= resulting into a performance of 75% as percent budget outturn. This was excellent performance. All areas performed well apart from non wage which was at 36%.

On the other hand quarter two outturn totalled Shs 43,687,000/= against a plan for quarter worth Shs 37,187,000/= resulting into a percent quarter plan of 117%. All areas performed well apart from non wage which was at 71% and domestic development at 74% caused by ongoing procurement process at signing contract agreements level.

Unspent balances totalled Shs 5,450,000/= equivalent to 4% caused by ongoing procurement process at signing contract agreements level.

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

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

**(ii) Highlights of Physical Performance**

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1	1
No. of Water Shed Management Committees formulated	5	2
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	2	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	10	3
<b>Function Cost (US\$ '000)</b>	<b>148,749</b>	<b>111,570</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>148,749</b>	<b>111,570</b>

A tree Nursery bed established at Kigumba S/C. Staff salaries paid. Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutions like (DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA. Trained Environmental Focal Person at LLGs. Field checking of surveyed land, Inspection of land carried out. Land valuations carried out in Ranches and all urban centres within Kdongo DLG, Land offers produced. Requested for titling, Authenticated deed plans, Issued instructions to survey to private registered surveyors, Opened boundaries of government land, Surveyed Government land, Monitored surveys of private surveyors, , Authenticated deed plans, Attended physical planning committee meeting, Surveyed roads to be opened,

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	221,082	69,339	31%	55,270	34,485	62%
Conditional Grant to Functional Adult Lit	16,781	8,390	50%	4,195	4,195	100%
Conditional Grant to Community Devt Assistants Non	4,251	2,125	50%	1,063	1,063	100%
Conditional Grant to Women Youth and Disability Gr	15,307	7,653	50%	3,827	3,827	100%
Conditional transfers to Special Grant for PWDs	31,957	15,979	50%	7,989	7,989	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	62,968	21,839	35%	15,742	10,485	67%
District Unconditional Grant - Non Wage	13,328	500	4%	3,332	500	15%
Transfer of District Unconditional Grant - Wage	74,490	12,852	17%	18,623	6,426	35%
<i>Development Revenues</i>	470,114	61,647	13%	117,529	15,883	14%
LGMSD (Former LGDP)	147,992	38,281	26%	36,998	8,683	23%
Other Transfers from Central Government	322,122	5,098	2%	80,531	0	0%
Multi-Sectoral Transfers to LLGs		18,268		0	7,200	
<b>Total Revenues</b>	<b>691,196</b>	<b>130,986</b>	<b>19%</b>	<b>172,799</b>	<b>50,368</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	221,082	57,943	26%	55,270	27,115	49%
Wage	96,219	26,241	27%	24,055	12,218	51%
Non Wage	124,863	31,702	25%	31,216	14,897	48%
<i>Development Expenditure</i>	470,114	59,866	13%	117,529	43,700	37%
Domestic Development	470,114	59,866	13%	117,529	43,700	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>691,196</b>	<b>117,809</b>	<b>17%</b>	<b>172,799</b>	<b>70,815</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,396	5%			
<i>Development Balances</i>		1,781	0%			
Domestic Development		1,781	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,177</b>	<b>2%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 130,986,000/= against approved budget worth Shs 691,196,000/= resulting into a performance of 19% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and little from district unconditional grant non wage, LGMSD, multi sectoral Tranfers to LLGs – recurrent and other transfers from central government which was at 2% mainly due to little receipts from youth livelihood compared to what was expected.

On other hand quarter two outturn totalled Shs 50,368,000/= against a plan for quarter worth Shs 172,799,000/= resulting into a percent quarter plan of 29%. This was also poor performance due to no outturn from locally raised revenue and other transfers from central government as well as little from district unconditional grant non wage, LGMSD and multi sectoral Tranfers to LLGs – recurrent.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 117,809,000/= against approved budget worth Shs 691,196,000/= resulting into a performance of 17% as percent budget outturn. This was very poor performance due to little outturn from all areas with wage at 27%, non wage at 13% and domestic development at 0%. Ongoing procurement process at signing contract agreements level could not allow commencement of works and services.

On other hand quarter two outturn totalled Shs 70,815,000/= against a plan for quarter worth Shs 172,799,000/= resulting into a percent quarter plan of 41%. This was also poor performance. All areas performed poorly due to ongoing procurement process at signing contract agreements level which could not allow commencement of works and

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 9: Community Based Services**

services.

Unspent balances totaled Shs 13,177,000/= equal to 1% caused by ongoing procurement process at signing contract agreements level which could not allow commencement of works and services. Also youth and PWD term had expired.

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

Un spent funds was due to Late submission of ylp and special grant projects from the LLGs. This resulted to approval of the projects towards the end of the quarter. Hoowever adequate submission has been done where by there are stand by approved projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	18	3
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	40	40
No. of children cases ( Juveniles) handled and settled	20	10
No. of Youth councils supported	5	0
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	4	2
<b>Function Cost (UShs '000)</b>	<b>691,196</b>	<b>117,809</b>
<b>Cost of Workplan (UShs '000):</b>	<b>691,196</b>	<b>117,809</b>

Special grant committee meeting ws held under Social Rehabilitation and two groups were approved for funding while under YLP 19 groups were approved by DTPC . Uder FAL. 7 FAL instructors Quarterly review meetings were conducted and 13 FAL classes Supervised & 40 FAL instructors trained . One staff meeting to review FALactivities in the District was conducted at the district HQTRs. Additionally 10 CDD groups were supported ie Mungu jakisa group 4,000,000=, Basalongo na banalongo group 4,000,000=, Abizeera women group 4,000,000=, Mungumiyo group 5,000,000=, Note ber group 4,000,000=(KIRYANDONGO S/C) Twemuke tukole Women group 4,000,000= and Fitinambaya 4,000,000=(MASINDI S/C) Par pi AnyimaGwara1 poultry & animal traction 4,000,000= & Alila development Initiative 3,500,000= (MUTUNDA S/C)

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	117,584	58,824	50%	29,396	28,206	96%
Conditional Grant to PAF monitoring	26,522	11,505	43%	6,631	6,505	98%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	669	3,128	468%	167	0	0%
District Unconditional Grant - Non Wage	34,998	22,263	64%	8,749	7,299	83%
Transfer of District Unconditional Grant - Wage	40,396	21,928	54%	10,099	14,401	143%
<i>Development Revenues</i>	317,122	181,940	57%	79,280	158,562	200%
Donor Funding		37,122		0	26,381	
LGMSD (Former LGDP)	212,548	102,923	48%	53,137	97,823	184%
Unspent balances – Conditional Grants	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs	66,573	41,895	63%	16,643	34,358	206%
<b>Total Revenues</b>	<b>434,706</b>	<b>240,763</b>	<b>55%</b>	<b>108,676</b>	<b>186,767</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,584	51,297	44%	29,396	20,679	70%
Wage	40,396	21,928	54%	10,099	14,401	143%
Non Wage	77,188	29,368	38%	19,297	6,277	33%
<i>Development Expenditure</i>	317,122	171,199	54%	79,280	158,562	200%
Domestic Development	317,122	144,818	46%	79,280	132,181	167%
Donor Development	0	26,381		0	26,381	
<b>Total Expenditure</b>	<b>434,706</b>	<b>222,496</b>	<b>51%</b>	<b>108,676</b>	<b>179,240</b>	<b>165%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		652	1%			
<i>Development Balances</i>		10,741	3%			
Domestic Development		0	0%			
Donor Development		10,741				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,268</b>	<b>4%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 240,763,000/= against approved budget worth Shs 434,706,000/= resulting into a performance of 55% as percent budget outturn. This was excellent performance despite no outturn from Locally raised Revenue and unspent conditional grant. All other areas performed well except PAF monitoring and LGMSD which were at 43% and 48% respectively.

On other hand quarter two outturn totalled Shs 186,767,000/= against a plan for quarter worth Shs 108,676,000/= resulting into a percent quarter plan of 172%. Again this was excellent performance despite no outturn from Locally raised Revenue, multi sectoral transfers to LLG - recurrent and unspent conditional grant. All other areas performed well except PAF monitoring which was at 98%.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 222,496,000/= against approved budget worth Shs 434,706,000/= resulting into a performance of 51% as percent budget outturn. This was good performance despite less outturn from non wage and domestic development at 38% and 46% respectively. Ongoing procurement process at signing contract agreements level could not allow commencement of works and services.

On the other hand quarter two outturn totalled Shs 179,240,000/= against a plan for quarter worth Shs 108,676,000/= resulting into a percent quarter plan of 165%. Again this was good performance despite less outturn from non wage at 33%. Ongoing procurement process at signing contract agreements level could not allow commencement of works and services.

This resulted into unspent cumulative outturn balances worth Shs 18,268,000/= equivalent to 4% of the budget.

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 10: Planning**

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (UShs '000)</b>	<b>434,706</b>	<b>222,496</b>
<b>Cost of Workplan (UShs '000):</b>	<b>434,706</b>	<b>222,496</b>

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Digital camera procured for planning unit from co funding LGMSD. Physical planning of Nyakabale supported from co funding LGMSD. Facilitated. Allowances paid to birth registration enumerators with UNICEF funding. Budget framework paper, quarterly budget performance reports, accountability reports prepared. PRDP and PAF other projects monitored. Office block constructed, District headquarters.

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,349	54,050	53%	25,587	29,751	116%
Conditional Grant to PAF monitoring	2,193	480	22%	548	480	88%
Locally Raised Revenues	2,845	0	0%	711	0	0%
Multi-Sectoral Transfers to LLGs	55,086	19,442	35%	13,771	10,144	74%
District Unconditional Grant - Non Wage	16,614	18,639	112%	4,153	11,382	274%
Transfer of District Unconditional Grant - Wage	25,612	15,489	60%	6,403	7,745	121%
<b>Total Revenues</b>	<b>102,349</b>	<b>54,050</b>	<b>53%</b>	<b>25,587</b>	<b>29,751</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,349	51,052	50%	25,587	26,753	105%
Wage	54,696	30,845	56%	13,674	15,423	113%
Non Wage	47,653	20,207	42%	11,913	11,330	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>102,349</b>	<b>51,052</b>	<b>50%</b>	<b>25,587</b>	<b>26,753</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,998	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,998</b>	<b>3%</b>			

On work plan revenues, cumulative outturn for second quarter totalled Shs 54,050,000/= against approved budget worth Shs 102,349,000/= resulting into a performance of 53% as percent budget outturn. This was very good performance despite no outturn from locally raised revenue and little from PAF monitoring.

On the other hand quarter two outturn totalled Shs 29,751,000/= against a plan for quarter worth Shs 25,587,000/= resulting into a percent quarter plan of 116%. This was also very good performance despite no outturn from locally raised revenue and little from PAF monitoring.

On work plan expenditures, cumulative outturn for second quarter totalled Shs 51,052,000/= against approved budget worth Shs 102,349,000/= resulting into a performance of 50% as percent budget outturn. This was very good performance despite little outturn from non wage at 42%.

On the other hand quarter two outturn totalled Shs 26,753,000/= against a plan for quarter worth Shs 25,587,000/= resulting into a percent quarter plan of 105%. This was very good performance despite little outturn from non wage at 75%.

Unspent balances totalled Shs 2,998,000/= equal to 3%.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/01/2015
<i>Function Cost (UShs '000)</i>	102,349	<b>51,052</b>
<b>Cost of Workplan (UShs '000):</b>	<b>102,349</b>	<b>51,052</b>

VFM inspections for OWC,roads,PAF monitoring done,verification of delivery of drugs at headquarter,participated in supervision of PLE in schools.



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**Vote: 592** Kiryandongo District

**2015/16 Quarter 2**

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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<p>Monthly salary for all district staff a district headquarters paid.</p> <p>District departments and all LLG activities coordinated &amp; monitored</p> <p>feed back meeting from Monitoring visits conducted</p> <p>Workshops , seminars &amp; consultation meetings attended</p> <p>V</p>	<p>Monthly salary for all district staff a district headquarters paid.</p> <p>District departments and all LLG activities coordinated &amp; monitored</p> <p>feed back meeting from Monitoring visits conducted</p> <p>Workshops , seminars &amp; consultation meetings attended</p> <p>V</p>
<i>General Staff Salaries</i>		15,268
<i>Allowances</i>		4,968
<i>Medical expenses (To employees)</i>		411
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		924
<i>Books, Periodicals &amp; Newspapers</i>		400
<i>Computer supplies and Information Technology (IT)</i>		420
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		962
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		890
<i>Subscriptions</i>		0
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		1,800
<i>Electricity</i>		1,024
<i>Water</i>		384
<i>Cleaning and Sanitation</i>		1,817
<i>Consultancy Services- Short term</i>		2,556
<i>Travel inland</i>		645
<i>Fuel, Lubricants and Oils</i>		11,425
<i>Maintenance - Vehicles</i>		2,520
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		300
<i>Fines and Penalties/ Court wards</i>		375
<i>Wage Rec't:</i>	36,193	15,268

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	43,853	32,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>80,047</b>	<b>47,988</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry
<i>Allowances</i>		2,260
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,665
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,250	5,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,250</b>	<b>5,925</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	3 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)
Availability and implementation of LG capacity building policy and plan	yes (One 5 year capacity Building Policy and plan formulated)	yes (One 5 year capacity Building Policy and plan formulated)
Non Standard Outputs:	1 Staff trained to attain required qualification at recognised institutions for career progression in service.	No output due to no funding
<i>Staff Training</i>		7,319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,117	7,319
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,117</b>	<b>7,319</b>

**Output: Records Management**

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents received. Documents delivered to recipients. Records safeguarded
<i>Allowances</i>		610

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		210
Printing, Stationery, Photocopying and Binding		630
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,651	1,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,651</b>	<b>1,450</b>

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

None

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

Date for submitting the Annual Performance Report	30/sep/2015 (staff salaries to be paid,bookiping to be maintained and quaterly financial staesment)	31/dec/2015 (staff salaries paid, book of accounts maintained, quarterly financial statements prepared.)
Non Standard Outputs:	finace staff salaries paid both at the district and sub counties.	finance staff salaries paid both at the district and sub counties.
General Staff Salaries		14,023
Allowances		4,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,407
Telecommunications		225
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		2,900
Wage Rec't:	21,925	14,023
Non Wage Rec't:	12,563	12,532
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,488</b>	<b>26,555</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	450000 (local service tax collected from employees and business community.)	33250 (local service tax collected from employees and business community.)
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub counties)	289534791 (Value of other revenue collected.)
Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma town ship.and any up coming centers.v)	0 (No output due to no revenue source. Hotels are in Urban councils of Bweyale, Kiryandongo and Kigumba TCs.)
Non Standard Outputs:	revenue enhance ment plan prepared . Revenue ssesment conducted revenue meetings to be held prcurement of accountable stationry for revenue collection revenue monitoring and mobilisation	accountable stationary was procured for use in revenue collection and monitoring of sub counties was conducted
<i>Allowances</i>		2,500
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	2,913	0
<i>Non Wage Rec't:</i>	3,500	4,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,413</b>	<b>4,250</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/may /20 (annual budget prepared for the district at the district)	30/may/2015 (annual workplan prepared and approved for the district at the district)
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015 (at the district head quoter)	15/may/2015 (Date of presenting draft budget and annual workplan to council.)
Non Standard Outputs:	at the district head quoter	preparation of books of accounts for 2015/2016 is on going
<i>Allowances</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>3,100</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level	financial management activities was carried out in form of book keeping ,recociliations and reports were distributed to respective ministries.
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,375</b>	<b>300</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/sep/2015 (preparation of financial stesment and its submission to the auditorgenera)	30/12/2015 (preparation of financial stesment and its submission to the auditor general)
Non Standard Outputs:	monthly and quoterly financial reports prepared and sub mitted to the relevant organs	monthly and quarterly financial reports prepared and sub mitted to the relevant organs
<i>Allowances</i>		2,000
<i>Staff Training</i>		1,309
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,393	5,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,393</b>	<b>5,109</b>

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

Intensive and continous monitoring of sub conties to be conducted regularly and checking books off accounts for accuracy to be done regularly.

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	-3 DEC Meetings Conducted KDLG H/Q	Salary paid. -2 DEC Meetings Conducted KDLG H/Q
	-2 Council Sittings Conducted KDLG H/Q	-1 Council Sittings Conducted KDLG H/Q
	-3 Monthly salaried paid KDLG H/Q	
	- Allowances paid KDLG H/Q	
	1 LG PAC reports discussed KDLG H/Q	
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,046
<i>Bank Charges and other Bank related costs</i>		304
<i>Telecommunications</i>		1,850
<i>General Staff Salaries</i>		24,281
<i>Allowances</i>		17,787
<i>Fuel, Lubricants and Oils</i>		8,884
<i>Maintenance - Vehicles</i>		4,335
<i>Wage Rec't:</i>	32,204	24,281
<i>Non Wage Rec't:</i>	37,265	34,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,469</b>	<b>58,787</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>3 DCC sittings conducted, District headquarter</b> <b>-1 Quarterly report submitted to line Ministries</b>	<b>Salary paid. 3 DCC sittings conducted, District headquarter</b> <b>-1 Quarterly report submitted to line Ministries</b>
<i>General Staff Salaries</i>		3,835
<i>Allowances</i>		3,189
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Telecommunications</i>		540
<i>Fuel, Lubricants and Oils</i>		700
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	2,441	3,835
<i>Non Wage Rec't:</i>	3,584	5,427

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

**Total****6,024****9,262****Output: LG staff recruitment services**

Non Standard Outputs:

-50 staffs confirmed  
 -5 disciplinary cases handled  
 -20 staffs recruited  
 - 10 staff promoted  
 - Pension for teachers paid.  
 - Pension and gratuity for LGs paid

Salaries paid. 11 staffs confirmed  
 -2 disciplinary cases handled  
 -41 staffs recruited  
 - 2 staff promoted  
 -41 staff recruited  
 -1 staff interdicted  
 -1 staff reinstated  
 -4 redesignated

General Staff Salaries

5,449

Allowances

3,850

Pension for Teachers

0

Pension and Gratuity for Local Governments

0

Welfare and Entertainment

70

Printing, Stationery, Photocopying and Binding

520

Bank Charges and other Bank related costs

205

Telecommunications

100

Fuel, Lubricants and Oils

300

Wage Rec't:

10,235

5,449

Non Wage Rec't:

60,770

5,045

Domestic Dev't:

Donor Dev't:

**Total****71,005****10,494****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

2 (ub counties and Town Councils  
 - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated..  
 -2 DLB Sittings Conducted  
 -2 DLB reports submitted to line ministry  
 -)

1 (1 DLB field visits conducted, Sub counties and Town Councils  
 - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated..  
 -1 DLB Sittings Conducted  
 -1 DLB reports submitted to line ministry  
 - Land documents transferred to Kiryandongo)

No. of Land board meetings

1 (Land Board meetings conducted.)

1 (Land Board meetings conducted.)

Non Standard Outputs:

4 Quarterly monitoring visits to sub county area land board committees conducted.  
 Office stationary and related office consumables purchased. Physical Planning Committee

1 Quarterly monitoring visits to sub county area land board committees conducted.  
 Office stationary and related office consumables purchased. Physical Planning Committee

Allowances

2,825

Welfare and Entertainment

128



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	2,863	
<i>Non Wage Rec't:</i>	2,686	3,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,549</b>	<b>3,255</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	2 (Auditor General Report reviewed and reports submitted.)	0 (N/A)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council, District Headquarters.)	1 (LG PAC reports discussed by Council, District Headquarters.)
Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted -2 field visits conducted	1 Internal Audit reports reviewed and reports submitted
<i>Allowances</i>		1,695
<i>Welfare and Entertainment</i>		180
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,775	1,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,775</b>	<b>1,925</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	PRDP/PAF projects monitored.	PRDP/PAF projects monitored.
<i>Allowances</i>		2,770
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,160	2,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,160</b>	<b>2,770</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	-1 Sitting Conducted at KDLG	Nil

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	4,625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,625</b>	<b>0</b>

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

None

**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines, - Banana mother gardens established in Kigumba, Mutun	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines, - Operation Wealth Creation inputs received, verified
General Staff Salaries		26,530
Allowances		3,365
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		40
Workshops and Seminars		4,830
Computer supplies and Information Technology (IT)		430
Printing, Stationery, Photocopying and Binding		663
Telecommunications		30
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		0
Wage Rec't:	36,522	26,530
Non Wage Rec't:	16,002	11,158
Domestic Dev't:	0	
Donor Dev't:	18,422	
<b>Total</b>	<b>70,945</b>	<b>37,688</b>

Output: Crop disease control and marketing

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0 (No planned output)	0 (No planned output due to lack of funding)
Non Standard Outputs:	60 crop diseases and pests surveillance carriedout throughout the disstrict  - agricultural data collected, processed and disseminated  - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, a	- 9 Agricultural Extension workers trained in soil conservation and management - verified and recommended four coffee nurseries in Kiryandongo district - Trained prospective coffee farmers in coffee production practices - Collected agricultural data to
<i>Allowances</i>		3,915
<i>Advertising and Public Relations</i>		620
<i>Workshops and Seminars</i>		3,635
<i>Staff Training</i>		1,920
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Maintenance - Vehicles</i>		172
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,752	12,362
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>7,752</b>	<b>12,362</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (No planned output)	4662 (Vaccinated; poultry against NCD, Gumboro, cats and dogs against rabbies, cattle against FMD, CBPP, Trypanosomiasis, goats against Orf. In Kiryandongo S/C, Kiryandongo T/C, Bweyale T/C and Mutunda S/C)
No of livestock by types using dips constructed	2 (Fencing livestock market.at Panyadoli Vaccination of dogs and cats. Meat inspection at all urban centres. Livestock market supervision at Kididima,M,Port and Kiryandongo)	0 (No planned output due to lack of funding)
No. of livestock by type undertaken in the slaughter slabs	0 (No planned output)	1104 (Cattle, goats, pigs and shoats Carsasses inspected at the slaughter slabs In Kiryandongo S/C, Kiryandongo T/C, Bweyale T/C and Mutunda S/C)
Non Standard Outputs:	Routine visits to farms in responce to farmer calls. Animal desease surveillance. Other regulatory functions. Demos on control of hel minthiasis in the 4 sub counties.	- Conducted disease surveillance throughout the district with a focus on Foot and Mouth Disease (FMD), Contagious Bacterial Plueral Pneumonia (CBPP), Lumpy Skin Disease (LSD) - Facilitated the veterinary staffs to conduct meat inspection during the festi
<i>Allowances</i>		3,910
<i>Advertising and Public Relations</i>		90

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Workshops and Seminars</i>		620
<i>Subscriptions</i>		140
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,000	6,060
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>11,000</b>	<b>6,060</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (No planned output)	0 (No planned output due to inadequate funding)
No. of fish ponds stocked	1 (- 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County - 2 harvesting fishnets procured)	0 (No planned output due to inadequate funding)
Quantity of fish harvested	0 (No planned output due to no funding)	0 (No planned output due to inadequate funding)
Non Standard Outputs:	- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns  - Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bwe	No staff in the department
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,250</b>	<b>200</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	1 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties)	0 (No planned output due to inadequate funding)
No. of parishes receiving anti-vermin services	2 (Anti-vermin services provided to 10 parishes)	0 (No vermin staff in the department)
Non Standard Outputs:	No planned output	No planned output due to inadequate funding
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,000</b>	<b>300</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	40 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub Counties)	0 (No planned output due to inadequate funding)
Non Standard Outputs:	- Glossive insecticides procured (Deltamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties) - Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties - 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	No Entomological staff in the department
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,250</b>	<b>0</b>

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

No. of market information reports disseminated	0 (market information reports disseminated)	0 (No planned output due to inadequate funding)
No. of producers or producer groups linked to market internationally through UEPB	1 (Agri-business and market linkages promoted. Throughout the district.)	0 (No planned output due to inadequate funding)
Non Standard Outputs:	No planned output	No planned output due to inadequate funding
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	1 (number of cooperatives supervised and communities mobilised to form cooperatives.)	4 (- Supervised and guided the established cooperatives in Mutunda, Kigumba, Kiryandongo Sub Counties and Bweyale and Kigumba Town Councils)
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	1 (cooperative groups assisted in registration)	0 (No planned output due to funding)
No. of cooperative groups mobilised for registration	1 (cooperative groups mobilised for registration)	100 (- Communities mobilised to form Village Agricultural SACCOs in conjunction with Operation Wealth Creation Coordinator for Kiryandongo district)
Non Standard Outputs:	No planned output	No planned output due to funding
<i>Allowances</i>		1,120
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	1,320
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>500</b>	<b>1,320</b>

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

The PMG component of the budget was realised during the releases, however, the local revenues and unconditional grant components of the budget were not realised, as a result all the expenditures were made on PMG. This was in addition to the salaries of al

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

Non Standard Outputs:	<b>District Health Services Coordinated</b> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for	<b>Salary paid including district, hospital and HC staff. District Health Services Coordinated</b> - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for dis
<i>General Staff Salaries</i>		398,952
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		61,749
<i>Allowances</i>		69,306
<i>Advertising and Public Relations</i>		3,600
<i>Hire of Venue (chairs, projector, etc)</i>		2,880
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		1,870
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		561

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Bank Charges and other Bank related costs</i>		106
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		675
<i>Fuel, Lubricants and Oils</i>		11,614
<i>Maintenance - Civil</i>		24
<i>Wage Rec't:</i>	199,032	398,952
<i>Non Wage Rec't:</i>	21,046	6,105
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	25,750	146,480
<b>Total</b>	<b>245,828</b>	<b>551,537</b>

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

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))	2784 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
%age of approved posts filled with trained health workers	50 ( critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	68 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
No. and proportion of deliveries in the District/General hospitals	500 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)	604 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)
Number of total outpatients that visited the District/ General Hospital(s).	8750 (- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	11267 ( ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))
Non Standard Outputs:	No planned output due to no fund allocation	N/A
<i>Conditional transfers for PHC- Non wage</i>		35,175
<i>Wage Rec't:</i>	207,681	0
<i>Non Wage Rec't:</i>	36,425	35,175
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>244,105</b>	<b>35,175</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	1250 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	16333 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of inpatients that visited the NGO Basic health facilities	500 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	838 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	265 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1625 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1910 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Non Standard Outputs:	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)
<i>Conditional transfers for PHC- Non wage</i>		8,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,013	8,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,013</b>	<b>8,013</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	25 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	28 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	22 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (HT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)
%age of approved posts filled with qualified health workers	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))	1066 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))
Number of inpatients that visited the Govt. health facilities.	750 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	2801 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
No. of trained health related training sessions held.	15 (Health workers capacity built through CMEs)	15 (Health workers capacity built through CMEs)
Number of outpatients that visited the Govt. health facilities.	35000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	53948 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))
No. of children immunized with Pentavalent vaccine	1750 (Children under 1 year immunised with pentavalent vaccine)	10473 (Children under 1 year immunised with pentavalent vaccine)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		23,045
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,167	23,045
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,167</b>	<b>23,045</b>
<b>3. Capital Purchases</b>		



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of healthcentres constructed	0 (Planned for 3rd & 4th quarters)	0 (At Foundation level. To be continued in the 3rd and 4th Quarters.No funds spent yet.)
No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,013	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,013</b>	<b>0</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No of maternity wards constructed	1 (Complition of maternity Ward ( Kigumba HC III))	1 (At Finishies stage. Door and window frames fitted)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		7,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,575	7,576
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,575</b>	<b>7,576</b>

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

None

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

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,175,382</b>	<b>940,383</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	300 (Students passed in grade one.)	0 (No output due to no funding)
No. of student drop-outs	400 (Drop out of pupils monitored in all schools.)	0 (no output due to no funding)
No. of pupils enrolled in UPE	56000 (Pupils enrolled and instructional materials procured.)	0 (No output due to no fund allocation)
No. of pupils sitting PLE	3500 (Data base for Primary school completers maintained.)	0 (No output due to no funding)
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>		0
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*Wage Rec't:*

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<i>Non Wage Rec't:</i>	121,673	0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>121,673</b>	<b>0</b>
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**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Retention for works at Mpumwe p/s paid	Retention for classroom construction works at Mpumwe p/s paid
<i>Non Residential buildings (Depreciation)</i>		4,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	873	4,044
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>873</b>	<b>4,044</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (No planned outputs due to no fund allocation)	6 (Retentions and outstanding balances paid for classroom construction at Ogenga, Runyanya and Karungu primary schools)
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>		7,963
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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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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	12,750	7,963
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,750</b>	<b>7,963</b>

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

No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	99 (Students registering for O level and sitting for UCE exams.)
No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	120 (Students registering for O level and sitting for UCE exams.)
No. of teaching and non teaching staff paid	200 (Salaries for Secondary school teachers and the non-teaching staff paid.)	200 (Salaries for Secondary school teachers and the non-teaching staff paid.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>General Staff Salaries</i>		106,203
<i>Wage Rec't:</i>	135,860	106,203
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>135,860</b>	<b>106,203</b>

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

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

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

No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)
No. of students in tertiary education	500 (More students enrolled in the Tertiary Institutions and facilitated)	500 (Salary paid. More students enrolled in the Tertiary Institutions and facilitated)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>General Staff Salaries</i>		43,644

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Wage Rec't:</i>	43,592	43,644
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,592</b>	<b>43,644</b>

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained.	Monthly salaries paid to education staff. Vehicle maintained.
<i>General Staff Salaries</i>		11,149
<i>Welfare and Entertainment</i>		4,218
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		312
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,654	11,149
<i>Non Wage Rec't:</i>	5,511	4,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,165</b>	<b>15,908</b>

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

No. of primary schools inspected in quarter	<b>18</b> (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	<b>73</b> (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)
No. of secondary schools inspected in quarter	<b>6</b> (All Secondary schools supervised and monitored)	<b>6</b> (All Secondary schools supervised and monitored)
No. of inspection reports provided to Council	<b>1</b> (Inspection and monitoring reports written)	<b>1</b> (Inspection and monitoring reports written)
No. of tertiary institutions inspected in quarter	<b>1</b> (Tertiary institutions inspected and monitored.)	<b>1</b> (Tertiary institutions inspected and monitored.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Allowances</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		4,225
<i>Maintenance - Vehicles</i>		1,060

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,716	7,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,716</b>	<b>7,055</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports activities for school children and out of school organised and done at all levels	Sports activities for school children and out of school organised and done at all levels
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,156	4,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,156</b>	<b>4,600</b>

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

None

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

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter.  All 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. Second Quarterly progress report produced. Annual District Road Equipments' Maintenance Plan Monitored,
<i>General Staff Salaries</i>		8,285
<i>Allowances</i>		2,548
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,245
<i>Bank Charges and other Bank related costs</i>		570
<i>Telecommunications</i>		1,365
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,094	8,285
<i>Non Wage Rec't:</i>	2,516	3,715

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	4,172	2,013
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,782</b>	<b>14,013</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	1 (Kiryampungula-Naguru-Gaspa(1))	0 (NIL)
No. of people employed in labour based works	40 (Kyembara - Kalwala)	0 (nil)
Non Standard Outputs:	NIL	NIL
<i>Allowances</i>		2,400
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	4,800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>4,800</b>

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

Non Standard Outputs:	Quarterly District Roads Committee Meeting Conducted	Quarterly District Roads Committee Meeting Conducted
<i>Allowances</i>		1,220
<i>Special Meals and Drinks</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		300
<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>		
<b>Total</b>	<b>1,250</b>	<b>1,940</b>

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

No. of bridges maintained	0 (NIL)	0 (NIL)
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Length in Km of District roads periodically maintained	11 (MRM of Kisorosoro- Diika 5km; Bweyale-Diika 3km; Diika- Katulikire 3km)	3 (Diika- Katulikire 3km.)
Non Standard Outputs:	Planting of trees along the road	NIL
<i>Conditional transfers for Road Maintenance</i>		39,209

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	115,891	39,209
Donor Dev't:		0
<b>Total</b>	<b>115,891</b>	<b>39,209</b>

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (NIL)
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (NIL)
Length in Km of District roads maintained.	10 (Kiryampungula - Naguru - Gaspa 10km;)	11 (Kyembera -Kalwala 6.7km Panyadoli-Kimogoro 5km)
Non Standard Outputs:	No planned output due to no fund allocation	NIL

Conditional transfers for Road Maintenance		164,624
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,000	164,624
Donor Dev't:		0
<b>Total</b>	<b>78,000</b>	<b>164,624</b>

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

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Quarter	Repaired the Grader
Machinery and equipment		11,597
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,367	11,597
Donor Dev't:		0
<b>Total</b>	<b>31,367</b>	<b>11,597</b>

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

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Approved 4 Building Plans, supervised building projects in sister depts and development partners. Supervised the Construction of the office Block
	Supervision of the building projects in Sister Depts. and Lower Local Governments.	
Allowances		300
Small Office Equipment		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,596	
<i>Non Wage Rec't:</i>	2,527	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,122</b>	<b>300</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	To maintain and repair the district fleet to ensure the fleet is in good working condition.  Supervise purchase of new departmental vehicle and motorcycles.	Supervised the maintenance of district fleet and the grader.
<i>Allowances</i>		515
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,936	
<i>Non Wage Rec't:</i>	1,732	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,668</b>	<b>515</b>

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

Non Standard Outputs:	DWO staff salaries paid (payroll); Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; DWO national trips facilitated.	DWO staff salaries paid (payroll); Stationery & photocopying services to DWO provided; computer system maintained; Monthly internet service to DWO provided;
<i>Travel inland</i>		220
<i>General Staff Salaries</i>		5,144
<i>Computer supplies and Information Technology (IT)</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		1,204
<i>Wage Rec't:</i>	7,043	5,144
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,830	2,114
<i>Donor Dev't:</i>		



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>9,123</b>	<b>7,258</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (Planned for qtr 3 & 4.)	0 (Planned for qtr 3 & 4.)
No. of water points tested for quality	7 (Water points sampled & tested for quality across the district.)	21 (Water points sampled & tested for quality in refugee settlement area, Panyadoli.)
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 cost attached to the output.)
No. of supervision visits during and after construction	0 (Planned for qtr 3 & 4.)	0 (Planned for qtr 3 & 4.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District Water and Sanitation Coordination Committee meeting held.)	1 (Quarterly District Water and Sanitation Coordination Committee meeting held.)
Non Standard Outputs:	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.
<i>Allowances</i>		3,195
<i>Workshops and Seminars</i>		9,106
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Vehicles</i>		1,979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,740	20,280
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,740</b>	<b>20,280</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
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.)
No. of water user committees formed.	9 (WUC formulated, district wide in villages allocated water facilities.)	10 (WUC formulated, district wide in villages allocated water facilities.)
No. Of Water User Committee members trained	10 (WUC trained, district wide in villages allocated water facilities.)	0 (WUC training deferred to quarter three.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no delivered output.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Output planned for qtr 3 & 4.)	0 (Output planned for qtr 3 & 4.)
Non Standard Outputs:	Output planned for qtr 4.	None.

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,683	0
Donor Dev't:		
<b>Total</b>	<b>3,683</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community-led total sanitation upscaled.	12 CLTS rapport meetings conducted; 18 CLTS communities triggered & 6 CLTS communities followed-up.
Workshops and Seminars		3,591
Wage Rec't:		
Non Wage Rec't:	5,750	3,591
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>3,591</b>

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

There is need to increase the funds for rehabilitation of district roads due to deterioration of the roads caused by increased rains experienced in this region.

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

Non Standard Outputs:	Staff salarie paid, Bank charges paid, fuel supplied, photocopying facilitated.	Staff salaries paid.
General Staff Salaries		16,663
Wage Rec't:	7,043	16,663
Non Wage Rec't:	954	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,997</b>	<b>16,663</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (A tree Nursery bed established at Kigumba S/C)	1 (A tree Nursery bed established at Kigumba S/C)
Number of people (Men and Women) participating in tree planting days	0 (No planned out due to no fund allocation.)	0 (No planned out due to no fund allocation.)

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
<i>Allowances</i>		888
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>968</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Revised EIAs, Eas and PBs, Work plan and report submitted to the MWE)	1 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutions like (DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
<i>Allowances</i>		1,618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,408	1,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,408</b>	<b>1,618</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (Planned for 3rd & 4th quarter)	1 (Trained Environmental Focal Person at LLGs)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Telecommunications</i>		35
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>480</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	1 (Communities sensitised on land tenure use, law and policies through physical visits and radio talk shows. Inspection on land carried out. Land valuations, assessments, assessments for premium)	2 (Field checking of surveyed land, Inspection of land carried out. Land valuations carried out in Ranches and all urban centres within Kdongo DLG, Land offers produced. Requested for

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>	and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centres inspected building sites, approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plans, Surveyed government land, Opened boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD (Survey Dep't), Surveyed existing roads in district, Opened boundaries of district, Supervised contracted surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD (survey dep't).	titling, Authenticated deed plans, Issued instructions to survey to private registered surveyors, Opened boundaries of government land, Surveyed Government land, Monitored surveys of private surveyors, , Authenticated deed plans, Attended physical planning committee meeting, Surveyed roads to be opened.)
Non Standard Outputs:	Physical planning of Kaduku trading centre.	Conducted consultative meeting on physical planning in Kaduku and Diika Trading Centres, Collected social economic data in Kaduku and Diika Trading Centres, Collected topographic survey data in Diika and Kaduku Trading Centres, Developed existing structure
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Welfare and Entertainment</i>		2,752
<i>Printing, Stationery, Photocopying and Binding</i>		937
<i>Bank Charges and other Bank related costs</i>		57
<i>Telecommunications</i>		260
<i>Consultancy Services- Short term</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,601	5,536
<i>Domestic Dev't:</i>	4,526	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,127</b>	<b>5,536</b>

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

None

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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 and fuel provided.
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		5,426
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	18,623	5,426
<i>Non Wage Rec't:</i>	905	350
<i>Domestic Dev't:</i>	1,850	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,378</b>	<b>5,776</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	2 (Settlement of children in appropriate institutions)	1 (Settlement of children in appropriate institutions)
Non Standard Outputs:	Settiement of child and family cases	Settiement of child and family cases 12
<i>Allowances</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>70</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised	Conducting special grant planning meeting .Disbursement of pecial grant fund to pwds groups, Monitoring and supervring of beneficiary groups
<i>Allowances</i>		600
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,989	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,989</b>	<b>600</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community	7 (Community development workers monitored ,	7 (Community development workers monitored

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Development Workers	supervised, and mentored. Procuring Stationery, small office equipments, fuel lubricants and oil procured at the District HQT.)	, supervised, and mentored. The mentoring was done in the quarterly staff meeting held at the district HQRS.)
Non Standard Outputs:	CDD activities monitored.	29 CDD groups verified
<i>Allowances</i>		489
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		64
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,276	1,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,276</b>	<b>1,903</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	40 (Training of 40 FAL instructors on FAL methodology.)	40 (Training of 40 FAL instructors on FAL methodology.)
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 subcounty level,procured tonner for computer , 20 FAL classes monitored and supervised.
<i>Allowances</i>		2,500
<i>Workshops and Seminars</i>		1,240
<i>Computer supplies and Information Technology (IT)</i>		490
<i>Welfare and Entertainment</i>		2,024
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,195	7,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,195</b>	<b>7,094</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	community dialouges on gender based violence conducted. community dialouges on gender based violence conducted. International womens day celebrated	Conducting community dialouges on gender based violence.
<i>Welfare and Entertainment</i>		1,480

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	950	1,480
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>950</b>	<b>1,480</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>5 (Handled and settled juveniles at the remand homes and attended court session.)</b>	<b>8 (Handled 5 and 3 settled juveniles at the remand home and attended 19 court sessions.)</b>
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Non Standard Outputs:	<b>Youth Livelihood groups identified, appraised, selected, supported and monitored</b>	<b>19 Youth Livelihood groups were appraised and recommended for funding by DTPC.</b>
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<i>Welfare and Entertainment</i>		245
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	300	245
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>300</b>	<b>245</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	<b>1 (Conducting District Youth council meetings , youth sesitization meeting and funding Yuoth Livelihood groups.)</b>	<b>0 ( District Youth council meeting was not conducted .)</b>
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Non Standard Outputs:	<b>No planned output due to no fund allocation</b>	<b>N/A</b>
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<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	0
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<i>Domestic Dev't:</i>	80,531	0
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*Donor Dev't:*

<b>Total</b>	<b>81,531</b>	<b>0</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<b>1 (District council for disability meetings conducted, supported older person's and PWD's organisations activities,stationery procured and fuel provided)</b>	<b>0 (No aids supplied but supported delegates from council to attend international day of PWDs.)</b>
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Non Standard Outputs:	<b>stationery procured and fuel provided</b>	<b>stationery procured and fuel not provided</b>
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<i>Allowances</i>		366
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	827	366
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>827</b>	<b>366</b>
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (women council meetings supported)	1 (women council meetings supported)
Non Standard Outputs:	,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitat	Radio talk show conducted
<i>Welfare and Entertainment</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>900</b>

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

Non Standard Outputs:	N/A	CDD funds disbursed to LLGs i.e. Kiryandongo Sub County 21,000,000, Mutunda Sub County 7,500,000, and Masindi Port Sub Count y 8,000,00 . The groups supported were 10.
<i>LG Conditional grants</i>		36,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	35,148	36,500
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,148</b>	<b>36,500</b>

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

There was inadequate performance in some areas like Labour and probation due lack of fundings to the activities planned. Also both in Lower and Higher Local Government there is transport problem to enable staff mobility in the field.

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

Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Digital camera procured for planning unit from co funding LGMSD.	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Digital camera procured for planning unit from co funding LGMSD.
<i>General Staff Salaries</i>		14,401



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Allowances</i>		1,900
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	10,099	14,401
<i>Non Wage Rec't:</i>	6,993	4,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,092</b>	<b>18,611</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	<b>1 (Qualified staff in the unit.)</b>	<b>0 (No output due to no funding)</b>
No of Minutes of TPC meetings	<b>3 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)</b>	<b>0 (DTPC minutes produced. Photocopying facilitated.)</b>
No of minutes of Council meetings with relevant resolutions	<b>2 ( Council minutes prepared)</b>	<b>0 ( Council minutes prepared)</b>
Non Standard Outputs:	<b>No planned output due to no funding</b>	<b>No planned output due to no funding</b>
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>100</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<b>Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.</b>	<b>Fuel oils and lubricants supplied.</b>
<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>		
<b>Total</b>	<b>2,233</b>	<b>450</b>
<b>Output: Demographic data collection</b>		

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.	Fuel, oils and lubricants supplied. Facilitated. Allowances paid to birth registration enumerators with UNICEF funding.
<i>Allowances</i>		26,381
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		26,381
<b>Total</b>	<b>1,875</b>	<b>26,881</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Budget framework paper, quarterly budget performance reports, accountability reports,	Budget framework paper, quarterly budget performance reports, accountability reports prepared.
<i>Allowances</i>		1,017
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>1,017</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated. Investments serviced.	Budget formulated. Investments serviced. Bank charges paid.
<i>Allowances</i>		150
<i>Bank Charges and other Bank related costs</i>		254
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	0

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	1,536	404
Donor Dev't:		
<b>Total</b>	<b>2,786</b>	<b>404</b>

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

Non Standard Outputs:	PRDP and PAF projects monitored.	PRDP and PAF other projects monitored.
Allowances		3,090
Wage Rec't:		
Non Wage Rec't:	3,030	
Domestic Dev't:	1,536	3,090
Donor Dev't:		
<b>Total</b>	<b>4,566</b>	<b>3,090</b>

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

Non Standard Outputs:	Office block constructed, District headquarters.	Office block constructed, District headquarters.
Non Residential buildings (Depreciation)		94,329
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,528	94,329
Donor Dev't:		0
<b>Total</b>	<b>48,528</b>	<b>94,329</b>

**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:	production of 4 quarterly reports done. 32 PAF INSPECTIONS done.	Salaries paid. 1 quarterly report produced, staff salaries paid at headquarter.
General Staff Salaries		7,745
Allowances		5,965
Staff Training		0
Welfare and Entertainment		0
Telecommunications		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	6,403	7,745
<i>Non Wage Rec't:</i>	2,116	5,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,519</b>	<b>13,710</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/12/2015 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	15/01/2015 (UBMITTION OF 1 QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)
No. of Internal Department Audits	4 (submission of 1 quartely audit reports to CAO,RDC,PAC,COUNCIL at district head quarters & Molg at Kampala & AG in fort portal)	1 (ubmission of 1 quartely audit reports to CAO,RDC,PAC,COUNCIL at district head quarters & Molg at Kampala & AG in fort portal handled VFM inspections in roads and produced reports on the same)
Non Standard Outputs:	<p>inpections of 73 schools in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C</p> <p>inpections of 22 health centres in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C</p>	<p>inspected schools in all LLG. Monitored PLE in schools</p>
<i>Books, Periodicals &amp; Newspapers</i>		436
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		913
<i>Small Office Equipment</i>		500
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,297	3,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,297</b>	<b>3,839</b>

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

participated in distribution and monitoring of PLE in schools.produced the department's budget for fy 2016/17

<i>Wage Rec't:</i>	1,982,066	1,647,381
<i>Non Wage Rec't:</i>	284,278	284,278
<i>Domestic Dev't:</i>	407,801	407,801
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,512,322</b>	<b>2,512,322</b>

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid.	Monthly salary for all district staff a district headquarters paid.	0	None
	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		
	Vehicles, computers & other equipments maintained	V		
	Supplies: stationery, Fuel Lubricants procured			
	Welfare of staff ensured			
	Utilities paid			
	Photocopying, printing and binding needs met.			
	Staff mentored			

#### Expenditure

211101 General Staff Salaries	144,774	30,536	21.1%
211103 Allowances	51,213	8,452	16.5%
213001 Medical expenses (To employees)	1,000	811	81.1%
213002 Incapacity, death benefits and funeral expenses	500	200	40.0%
221001 Advertising and Public Relations	2,000	924	46.2%
221007 Books, Periodicals & Newspapers	1,000	440	44.0%
221008 Computer supplies and Information Technology (IT)	2,000	660	33.0%
221009 Welfare and Entertainment	10,000	6,034	60.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,522	76.1%
221012 Small Office Equipment	500	325	65.0%
221014 Bank Charges and other Bank related costs	500	1,341	268.2%
221017 Subscriptions	8,000	2,000	25.0%

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	1,211	121.1%
223004 Guard and Security services	2,400	2,700	112.5%
223005 Electricity	6,000	2,211	36.8%
223006 Water	2,500	935	37.4%
224004 Cleaning and Sanitation	7,000	3,634	51.9%
225001 Consultancy Services- Short term	0	2,556	N/A
227001 Travel inland	4,000	645	16.1%
227004 Fuel, Lubricants and Oils	42,000	22,849	54.4%
228002 Maintenance - Vehicles	7,000	5,040	72.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	300	N/A
282102 Fines and Penalties/ Court wards	10,000	1,440	14.4%
<i>Wage Rec't:</i>	<b>144,774</b>	<i>Wage Rec't:</i> 30,536	<i>Wage Rec't:</i> 21.1%
<i>Non Wage Rec't:</i>	<b>175,413</b>	<i>Non Wage Rec't:</i> 66,228	<i>Non Wage Rec't:</i> 37.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>320,187</b>	<b>Total</b> 96,764	<b>Total</b> 30.2%

**Output: Human Resource Management**

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

**Expenditure**

211103 Allowances	16,560	6,810	41.1%
221009 Welfare and Entertainment	966	500	51.8%
221011 Printing, Stationery, Photocopying and Binding	9,494	5,425	57.1%
227001 Travel inland	1,500	180	12.0%
227004 Fuel, Lubricants and Oils	8,760	1,600	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>41,000</b>	<i>Non Wage Rec't:</i> 14,515	<i>Non Wage Rec't:</i> 35.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>41,000</b>	<b>Total</b> 14,515	<b>Total</b> 35.4%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (One 5 year capacity Building Policy and plan formulated)	yes (One 5 year capacity Building Policy and plan formulated)	#Error	None
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	9 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	64.29
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Non Standard Outputs:	5 Staff trained to attain required qualification at recognised institutions for career progression in service.	6 staff supported for long distance on capacity building Needs assesment conducted
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*Expenditure*

221003 Staff Training	<b>68,469</b>	14,914	21.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>68,469</b>	<i>Domestic Dev't:</i> 14,914	<i>Domestic Dev't:</i> 21.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>68,469</b>	<b>Total 14,914</b>	<b>Total 21.8%</b>

**Output: Records Management**

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

211103 Allowances	<b>5,280</b>	1,240	23.5%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	210	17.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	630	63.0%
227001 Travel inland	<b>400</b>	180	45.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	502	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,605</b>	<i>Non Wage Rec't:</i> 2,762	<i>Non Wage Rec't:</i> 26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,605</b>	<b>Total 2,762</b>	<b>Total 26.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/sep/2015 (staff salaries to be paid and bookiping to be maintained and quaterly financial reports . Continuous monitoring of sub counties on bookiping .)	31/dec/2015 (staff salaries paid, book of accounts maintained, quarterly financial statements prepared.)	#Error	lack fund to impliment all activities under local funding.
Non Standard Outputs:	finace staff salaries paid both at the district and sub counties. Debts paid	finance staff salaries paid both at the district and sub counties.		

*Expenditure*

211101 General Staff Salaries	<b>87,701</b>	28,047	32.0%
211103 Allowances	<b>7,000</b>	7,000	100.0%
221009 Welfare and Entertainment	<b>300</b>	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>25,218</b>	7,766	30.8%
222001 Telecommunications	<b>935</b>	365	39.0%
222003 Information and communications technology (ICT)	<b>500</b>	500	100.0%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	4,500	90.0%
228002 Maintenance - Vehicles	<b>2,000</b>	2,980	149.0%
<i>Wage Rec't:</i>	<b>87,701</b>	<i>Wage Rec't:</i> 28,047	<i>Wage Rec't:</i> 32.0%
<i>Non Wage Rec't:</i>	<b>50,253</b>	<i>Non Wage Rec't:</i> 23,411	<i>Non Wage Rec't:</i> 46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>137,954</b>	<b>Total 51,457</b>	<b>Total 37.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4500000 (local service tax collected from employees and business community.)	4533250 (accountable stationary was procured for use in revenue collection and monitoring of sub counties was conducted)	100.74	due to lack of transport there has been a challenge effectively making follow up on revenue collection and LST deductions are not consistence therefore some tax payers are not recovering LST from there monthly pay.
Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub counties)	463637803 (Value of other revenue collected.)	330.27	
Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma twun ship.and any up coming centers.)	0 (No output due to no revenue source. Hotels are in Urban councils of Bweyale, Kiryandongo and Kigumba TCs.)	.00	



# Vote: 592 Kiryandongo District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: revenue enhancement plan prepared . Revenue assessment conducted revenue meetings to be held procurement of accountable stationery for revenue collection revenue monitoring and mobilisation. Land for Katamarwa market purchased.

accountable stationary was procured for use in revenue collection and monitoring of sub counties was conducted

#### Expenditure

211103 Allowances	5,014	6,000	119.7%
221001 Advertising and Public Relations	214	95	44.4%
221008 Computer supplies and Information Technology (IT)	235	20	8.5%
221009 Welfare and Entertainment	1,686	1,000	59.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:	11,650	0	0.0%
Non Wage Rec't:	14,000	9,115	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,650</b>	<b>9,115</b>	<b>35.5%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/may/2015 (at the district head quoter)	15/may/2015 (Date of presenting draft budget and annual workplan to council.)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/may /2015 (annual budget prepared for the district at the district)	30/may /2015 (annual workplan prepared and approved for the district at the district)	#Error	
Non Standard Outputs:	at the district head quoter	preparation of books of accounts for 2015/2016 is on going		

#### Expenditure

211103 Allowances	3,500	1,500	42.9%
227004 Fuel, Lubricants and Oils	3,000	2,260	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,760	53.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>3,760</b>	<b>53.7%</b>

#### Output: LG Expenditure mangement Services

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level. Vehicle repaired.	financial management activities was carried out in form of bookkeeping ,reconciliations and reports where distributed to respective ministries.	0	None
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*Expenditure*

211103 Allowances	<b>8,000</b>	4,039	50.5%
213001 Medical expenses (To employees)	<b>800</b>	508	63.4%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,140	57.0%
221014 Bank Charges and other Bank related costs	<b>700</b>	544	77.7%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>37,500</b>	7,231	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,500</b>	<b>7,231</b>	<b>19.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/sep/2015 (preparation of financial statement and its submission to the auditorgeneral)	30/12/2015 (preparation of financial statement and its submission to the auditorgenera)	#Error	None
Non Standard Outputs:	monthly and quoterly financial reports prepared and sub mitted to the relevant organs.	monthly and quoterly financial reports prepared and sub mitted to the relevant organs		

*Expenditure*

211103 Allowances	<b>6,083</b>	6,000	98.6%
221003 Staff Training	<b>2,400</b>	2,559	106.6%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	1,500	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,573</b>	10,359	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,573</b>	<b>10,359</b>	<b>76.3%</b>

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 -LG PAC reports discussed in Council -Reports and work Plans approved -Meetings coordinated. -Curtain and Carpents for the office of the District Chairperson's office	Salary paid. -3DEC Meetings Conducted KDLG H/Q  -1 Council Sittings Conducted KDLG H/Q	0	Inadequate funding inadequate office space In adequate office furniture and space Lack of lockable shelves Lack of attendance of politicians for council business due to politics
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#### Expenditure

221009 Welfare and Entertainment	3,006	600	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,246	56.6%
221014 Bank Charges and other Bank related costs	400	736	184.0%
222001 Telecommunications	6,250	3,350	53.6%
211101 General Staff Salaries	128,817	48,562	37.7%
211103 Allowances	91,192	23,062	25.3%
227004 Fuel, Lubricants and Oils	33,200	13,264	40.0%
228002 Maintenance - Vehicles	5,000	8,170	163.4%
Wage Rec't:	128,817	48,562	37.7%
Non Wage Rec't:	149,059	50,428	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>277,876</b>	<b>98,991</b>	<b>35.6%</b>

#### Output: LG procurement management services

0 Inadequate funding  
Lack of office space

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 -70 revenue sources tendered out -Firms prequalified.	6 DCC sittings conducted, District headquarter -2 Quarterly report submitted to line Ministries
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*Expenditure*

211101 General Staff Salaries	<b>9,762</b>	7,671	78.6%
211103 Allowances	<b>7,680</b>	5,709	74.3%
221001 Advertising and Public Relations	<b>1,400</b>	3,100	221.4%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	890	N/A
221009 Welfare and Entertainment	<b>500</b>	128	25.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,942	97.1%
222001 Telecommunications	<b>1,200</b>	540	45.0%
227004 Fuel, Lubricants and Oils	<b>700</b>	1,400	200.0%
273102 Incapacity, death benefits and funeral expenses	<b>0</b>	150	N/A
<i>Wage Rec't:</i>	<b>9,762</b>	<i>Wage Rec't:</i> 7,671	<i>Wage Rec't:</i> 78.6%
<i>Non Wage Rec't:</i>	<b>14,335</b>	<i>Non Wage Rec't:</i> 13,859	<i>Non Wage Rec't:</i> 96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>24,097</b>	<b>Total 21,530</b>	<b>Total 89.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -staffs recruited - staff promoted - Pension for teachers paid. - Pension and gratuity for LGs paid	Salaries paid. -50 staffs confirmed -4 disciplinary cases handled -41 staffs recruited - 2 staff promoted -51 staff recruited -2 noted interdicted -1 staff reinstated -4 redesignated 3 staff regularise -1 Advertisement placed in newspapers	0	In adequate funding A gap of one commissioner representing the PWD Inadequate office space
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*Expenditure*

211101 General Staff Salaries	<b>40,938</b>	10,898	26.6%
211103 Allowances	<b>16,500</b>	7,590	46.0%
212103 Pension for Teachers	<b>26,113</b>	4,311	16.5%
212105 Pension and Gratuity for Local Governments	<b>193,969</b>	1,780	0.9%
221009 Welfare and Entertainment	<b>700</b>	190	27.1%

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,197	720	60.1%	
221014 Bank Charges and other Bank related costs	300	205	68.5%	
222001 Telecommunications	400	450	112.5%	
227004 Fuel, Lubricants and Oils	1,200	810	67.5%	
Wage Rec't:	40,938	Wage Rec't: 10,898	Wage Rec't: 26.6%	
Non Wage Rec't:	243,082	Non Wage Rec't: 16,057	Non Wage Rec't: 6.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>284,020</b>	<b>Total 26,955</b>	<b>Total 9.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	5 (Land Board meetings conducted.)	2 (Land Board meetings conducted.)	40.00	In adequate funding
No. of land applications (registration, renewal, lease extensions) cleared	6 (-DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	2 (ub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. -2 DLB Sittings Conducted -2 DLB reports submitted to line ministry -)	33.33	Rampant Land conflict
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.	2 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee		

**Expenditure**

211103 Allowances	7,039	4,740	67.3%	
221009 Welfare and Entertainment	800	224	28.0%	
221011 Printing, Stationery, Photocopying and Binding	900	102	11.3%	
222001 Telecommunications	500	100	20.0%	
227004 Fuel, Lubricants and Oils	800	200	25.0%	
Wage Rec't:	11,451	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,743	Non Wage Rec't: 5,366	Non Wage Rec't: 49.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,194</b>	<b>Total 5,366</b>	<b>Total 24.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports	4 (LG PAC reports discussed)	2 (LG PAC reports discussed by	50.00	In adequate funding
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

discussed by Council	by Council, District Headquarters.)	Council, District Headquarters.)		Lack of quorum
No. of Auditor General's queries reviewed per LG	8 (Auditor General Reports reviewed and reports submitted.)	1 (1 Auditor General's report Reviewed)	12.50	Poor response by staff when summoned to appear before PAC
Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted	4 Internal Audit reports reviewed and reports submitted		
	-2 field visits conducted			

*Expenditure*

211103 Allowances	<b>10,954</b>	4,700	42.9%
221009 Welfare and Entertainment	<b>1,100</b>	480	43.6%
222001 Telecommunications	<b>400</b>	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,101</b>	5,280	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,101</b>	<b>5,280</b>	<b>35.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	PRDP/PAF projects monitored.	PRDP/PAF projects monitored.	0	Inadequate funding
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*Expenditure*

211103 Allowances	<b>7,680</b>	4,790	62.4%
227004 Fuel, Lubricants and Oils	<b>960</b>	200	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,640</b>	4,990	57.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,640</b>	<b>4,990</b>	<b>57.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings held at the District Head quarter	-1 Sitting Conducted at KDLG	0	None
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*Expenditure*

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

**Vote: 592** Kiryandongo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0

Changes in the season. The rain pattern of season B of 2015 behaved significantly different from the previous years hence leading to crop loss by farmers. The season was also characterised by both weather extremes (Prolonged drought and heavy rains).

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>146,087</b>	53,060	36.3%
211103 Allowances	<b>15,710</b>	6,523	41.5%
213002 Incapacity, death benefits and funeral expenses	<b>1</b>	500	50000.0%
221001 Advertising and Public Relations	<b>0</b>	40	N/A
221002 Workshops and Seminars	<b>10,298</b>	6,580	63.9%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	430	N/A



**Vote: 592** Kiryandongo District **2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	0	1,019		N/A
222001 Telecommunications	1,000	30		3.0%
227004 Fuel, Lubricants and Oils	9,000	4,800		53.3%
228002 Maintenance - Vehicles	1,500	7,495		499.6%
Wage Rec't:	146,087	Wage Rec't: 53,060	Wage Rec't:	36.3%
Non Wage Rec't:	64,010	Non Wage Rec't: 27,417	Non Wage Rec't:	42.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	73,688	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>283,785</b>	<b>Total 80,476</b>	<b>Total</b>	<b>28.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No planned output)	0 (No planned output due to lack of funding)	0	Rampant plant diseases(esp; sunflower, cassava, maize, beans), changes in the seasons characteristics leading to unpredictability and hence loss of farmers' crop. Inadequate funding to deal with those challenges (transport, extension workers facilitation
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 60 crop diseases and pests surveillance carried out throughout the district</li> <li>- agricultural data collected, processed and disseminated</li> <li>- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters</li> <li>- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices</li> <li>- Banana and Coffee on-field training for Agricultural staffs carried out</li> <li>Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff</li> <li>- Stationery services procured</li> <li>- fuel and lubricants procured</li> </ul> <p>Office furniture for the Production department offices procured</p>	<ul style="list-style-type: none"> <li>- 9 Agricultural Extension workers trained in soil conservation and management</li> <li>- verified and recommended four coffee nurseries in Kiryandongo district</li> <li>- Trained prospective coffee farmers in coffee production practices</li> <li>- Collected agricultural data to</li> </ul>		
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*Expenditure*

211103 Allowances	<b>10,906</b>	4,897	44.9%
221001 Advertising and Public Relations	<b>1</b>	620	62000.0%
221002 Workshops and Seminars	<b>8,000</b>	6,020	75.2%
221003 Staff Training	<b>800</b>	1,920	240.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	200	40.0%
222001 Telecommunications	<b>800</b>	220	27.5%
227004 Fuel, Lubricants and Oils	<b>5,439</b>	3,550	65.3%

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

228002 Maintenance - Vehicles	<b>500</b>	172	34.4%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>31,006</b>	Non Wage Rec't: 17,599	Non Wage Rec't: 56.8%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,006</b>	<b>Total 17,599</b>	<b>Total 56.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	3804 (Cattle, goats, pigs and shoats Carcasses inspected at the slaughter slabs In Kiryandongo S/C, Kiryandongo T/C, Bweyale T/C and Mutunda S/C)	0	Inadequate staffing for the veterinary sub-sector due to the unfavorable production department wage bill.
No of livestock by types using dips constructed	4 (Fencing livestock market.at Panyadoli Vaccination of dogs and cats. Meat inspection at all urban centres. Livestock market supervision at Kididima,M,Port and Kiryandongo - Artificial insemination services)	0 (No planned output due to lack of funding)	.00	Livestock diseases such as the recent FMD outbreak. Lack of facilitation for extension workers.
No. of livestock vaccinated	4000 (Livestock vaccinated against important diseases  Cats and dogs vaccinated against rabies)	8794 (Vaccinated; poultry against NCD, Gumboro, cats and dogs against rabbies, cattle against FMD, CBPP, Trypanosomiasis, goats against Orf. In Kiryandongo S/C, Kiryandongo T/C, Bweyale T/C and Mutunda S/C, Masindi Port S/C, Kigumba S/C)	219.85	
Non Standard Outputs:	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties.  Demos/trainings on control of Nagana throughout the district. Trainig on control of invasive weeds in Masindi Port and Kiryandongo sub counties. Two stance pit latrine at Kigumba abattior	- Conducted disease surveillance throughout the district with a focus on Foot and Mouth Disease (FMD), Contagious Bacterial Plueral Pneumonia (CBPP), Lumpy Skin Disease (LSD)  - Facilitated the veterinary staffs to conduct meat inspection during the festi		

*Expenditure*

211103 Allowances	<b>5,000</b>	5,435	108.7%
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221001 Advertising and Public Relations	0	90		N/A
221002 Workshops and Seminars	3,512	620		17.7%
221017 Subscriptions	0	140		N/A
227004 Fuel, Lubricants and Oils	3,000	1,600		53.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	Non Wage Rec't: 7,885	Non Wage Rec't:	17.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,000</b>	<b>Total 7,885</b>	<b>Total</b>	<b>17.9%</b>

**Output: Fisheries regulation**

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

**Expenditure**

227004 Fuel, Lubricants and Oils	1,500	350		23.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 350	Non Wage Rec't:	3.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total 350</b>	<b>Total</b>	<b>3.9%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Anti-vermin services provided to 10 parishes)	0 (No vermin staff in the department)	.00	No vermin staff in the department due to the wage bill
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Number of anti vermin operations executed quarterly	5 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties)	0 (No planned output due to inadequate funding)	.00	
Non Standard Outputs:	No planned output	No planned output due to inadequate funding		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,000</b>	300	30.0%	
Wage Rec't:	<b>0</b>	0	0.0%	
Non Wage Rec't:	<b>4,000</b>	300	7.5%	
Domestic Dev't:	<b>0</b>	0	0.0%	
Donor Dev't:	<b>0</b>	0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>300</b>	<b>7.5%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	150 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub Counties)	0 (No planned output due to inadequate funding)	.00	No entomological staff in the department due to the wage bill
	- Glossive insecticides procured (Delatamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties)			
Non Standard Outputs:	- Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties	No entomological staff in the department		
	- 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties			

*Expenditure*

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

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

No. of market information reports disseminated	4 (market information reports disseminated)	0 (No planned output due to inadequate funding)	.00	No planned output due to inadequate funding
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	4 (Agri-business and market linkages promoted. Throughout the district.)	0 (No planned output due to inadequate funding)	.00	
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Non Standard Outputs:	No planned output due to no funding	No planned output due to inadequate funding		
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*Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (cooperative groups assisted in registration)	0 (No planned output due to funding)	.00	Inadequate funding. No funding from the parent ministry
No. of cooperative groups mobilised for registration	4 (cooperative groups mobilised for registration)	100 (- Communities mobilised to form Village Agricultural SACCOs in conjunction with Operation Wealth Creation Coordinator for Kiryandongo district)	2500.00	
No of cooperative groups supervised	4 (number of cooperatives supervised and communities mobilised to form cooperatives.)	4 (- Supervised and guided the established cooperatives in Mutunda, Kigumba, Kiryandongo Sub Counties and Bweyale and Kigumba Town Councils)	100.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding		

*Expenditure*

211103 Allowances	<b>1,000</b>	1,120	112.0%
222001 Telecommunications	<b>0</b>	40	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	200	20.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,360	68.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,360</b>	<b>68.0%</b>

**Vote: 592** Kiryandongo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0                  None

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>796,130</b>	797,904	100.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>187,182</b>	86,749	46.3%	
211103 Allowances	<b>0</b>	72,982	N/A	
221001 Advertising and Public Relations	<b>0</b>	3,745	N/A	
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	2,880	N/A	
221008 Computer supplies and Information Technology (IT)	<b>0</b>	200	N/A	
221009 Welfare and Entertainment	<b>0</b>	1,997	N/A	
221010 Special Meals and Drinks	<b>0</b>	720	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	799	N/A	
221014 Bank Charges and other Bank related costs	<b>0</b>	374	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>0</b>	41,525	N/A	
222001 Telecommunications	<b>0</b>	820	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	12,764	N/A	
228001 Maintenance - Civil	<b>0</b>	24	N/A	
<i>Wage Rec't:</i>	<b>796,130</b>	<i>Wage Rec't:</i> 797,904	<i>Wage Rec't:</i> 100.2%	
<i>Non Wage Rec't:</i>	<b>84,183</b>	<i>Non Wage Rec't:</i> 12,574	<i>Non Wage Rec't:</i> 14.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>103,000</b>	<i>Donor Dev't:</i> 213,005	<i>Donor Dev't:</i> 206.8%	
<b>Total</b>	<b>983,313</b>	<b>Total 1,023,483</b>	<b>Total 104.1%</b>	

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

%age of approved posts filled with trained health workers	50 ( critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	68 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	136.00	Nil
Number of total outpatients that visited the District/ General Hospital(s).	35000 ( - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	21828 ( ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	62.37	

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	2000 ( Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	1203 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)	60.15	
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))	5596 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	93.27	
Non Standard Outputs:	No planned output due to no fund allocation	N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>145,698</b>	70,349	48.3%	
Wage Rec't:	<b>830,722</b>	0	0.0%	
Non Wage Rec't:	<b>145,698</b>	70,349	48.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>976,420</b>	<b>70,349</b>	<b>7.2%</b>	

**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))	1335 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	66.75	Nil
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	4127 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	63.49	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	559 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	55.90	
Number of outpatients that visited the NGO Basic health facilities	5000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	18177 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	363.54	
Non Standard Outputs:	NA	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>32,052</b>	16,026	50.0%	
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>32,052</b>	<i>Non Wage Rec't:</i>	16,026	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,052</b>	<b>Total</b>	<b>16,026</b>	<b>Total</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	10 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	20.00	None
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	56 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	53.33	
No.of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	30 (Health workers capacity built through CMEs)	50.00	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	101254 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	72.32	
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))	2069 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	172.42	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (HT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	100.00	
No. of children immunized with Pentavalent vaccine	7000 (Children under 1 year immunised with pentavalent vaccine)	19737 (Children under 1 year immunised with pentavalent vaccine)	281.96	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	4638 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	154.60	
Non Standard Outputs:	NA	NA		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>80,668</b>	46,090	57.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>80,668</b>	<i>Non Wage Rec't:</i>	46,090
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>80,668</b>	<b>Total</b>	<b>46,090</b>
			<b>57.1%</b>

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0	None
No of healthcentres constructed	2 (- OPD building constructed (Diika HC II) repair of solar lights ( Kitwara HC II), Apodorwa HC II and Diika. Retentions paid. 5 stance pit laterine constructed at Diika HC II. Retentions paid for fencing Apodorwa HC II and Kicwabugingo HC II, construction of OPD and 5 stance pit laterine at Kiryandongo hospital and 3 stance pit laterine at Yabweng HC II. 5 stance pit laterine constructed at Diima HC II)	0 (At Foundation level. To be continued in the 3rd and 4th Quarters.No funds spent yet.)	.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no fund allocation		

*Expenditure*

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

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Complition of maternity Ward ( Kigumba HC III))	1 (At Finishies stage. Door and window frames fitted.)	100.00	None
No of maternity wards rehabilitated	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0	
Non Standard Outputs:	N/A	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>104,156</b>	7,576	7.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>104,156</b>	<i>Domestic Dev't:</i> 7,576	<i>Domestic Dev't:</i> 7.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>104,156</b>	<b>Total 7,576</b>	<b>Total 7.3%</b>	

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	897 (Salaries for all primary school teachers paid.)	897 (Salaries for all primary school teachers paid.)	100.00	None
No. of qualified primary teachers	897 (Salaries for all primary school teachers paid)	897 (Salaries for all primary school teachers paid)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

#### Expenditure

211101 General Staff Salaries	<b>4,700,459</b>	1,880,767	40.0%
Wage Rec't:	<b>4,700,459</b>	1,880,767	40.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,069</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,701,528</b>	<b>1,880,767</b>	<b>40.0%</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (Data base for Primary school completers maintained.)	3500 (Data base for Primary school completers maintained.)	100.00	None
No. of Students passing in grade one	300 (Students passed in grade one.)	300 (Students passed in grade one.)	100.00	
No. of student drop-outs	400 (Drop out of pupils monitored in all schools.)	400 (Drop out of pupils monitored in all schools.)	100.00	
No. of pupils enrolled in UPE	56000 (Pupils enrolled and instructional materials procured.)	56000 (No output due to no fund allocation)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>486,691</b>	135,516	27.8%
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>486,691</b>	<i>Non Wage Rec't:</i>	135,516	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>486,691</b>	<b>Total</b>	<b>135,516</b>	<b>Total</b>	<b>27.8%</b>

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

Non Standard Outputs:	Retention for works at Mpumwe p/s paid	Retention for classroom construction works at Mpumwe p/s paid	0	None
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>3,493</b>	4,044	115.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,493</b>	<i>Domestic Dev't:</i>	4,044	<i>Domestic Dev't:</i>	115.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,493</b>	<b>Total</b>	<b>4,044</b>	<b>Total</b>	<b>115.8%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Retentions and outstanding balances paid for classroom construction at Ogenga,Runyanya and Karungu primary schools)	6 (Retentions and outstanding balances paid for classroom construction at Ogenga,Runyanya and Karungu primary schools)	100.00	None
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*

231001 Non Residential buildings (Depreciation)	<b>51,000</b>	7,963	15.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>51,000</b>	<i>Domestic Dev't:</i>	7,963	<i>Domestic Dev't:</i>	15.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,000</b>	<b>Total</b>	<b>7,963</b>	<b>Total</b>	<b>15.6%</b>

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	120 (Students registering for O level and sitting for UCE exams.)	96.00	None
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	99 (Students registering for O level and sitting for UCE exams.)	79.20	
No. of teaching and non teaching staff paid	200 (Salaries for Secondary school teachers and the non-teaching staff paid.)	200 (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		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>543,441</b>	212,405	39.1%	
	<i>Wage Rec't:</i> <b>543,441</b>	<i>Wage Rec't:</i> 212,405	<i>Wage Rec't:</i> 39.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 543,441</b>	<b>Total 212,405</b>	<b>Total 39.1%</b>	

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

No. of students enrolled in USE	2550 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well as instructional materials)	2550 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well as instructional materials)	100.00	None
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	<b>573,660</b>	191,220	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>573,660</b>	<i>Non Wage Rec't:</i> 191,220	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 573,660</b>	<b>Total 191,220</b>	<b>Total 33.3%</b>	

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

No. of students in tertiary education	500 (More students enrolled in the Tertiary Institutions and facilitated)	500 (Salary paid. More students enrolled in the Tertiary Institutions and facilitated)	100.00	None
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		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>174,369</b>	87,288	50.1%	

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	44,733		N/A
Wage Rec't:	174,369	Wage Rec't: 87,288	Wage Rec't:	50.1%
Non Wage Rec't:		Non Wage Rec't: 44,733	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>174,369</b>	<b>Total 132,021</b>	<b>Total</b>	<b>75.7%</b>

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Monthly salaries paid to education staff. Vehicle maintained.	0	None
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*Expenditure*

211101 General Staff Salaries	46,617	22,297		47.8%
221009 Welfare and Entertainment	12,000	4,218		35.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	625		31.3%
221014 Bank Charges and other Bank related costs	44	420		955.6%
227004 Fuel, Lubricants and Oils	3,000	2,283		76.1%
Wage Rec't:	46,617	Wage Rec't: 22,297	Wage Rec't:	47.8%
Non Wage Rec't:	22,044	Non Wage Rec't: 7,546	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,661</b>	<b>Total 29,844</b>	<b>Total</b>	<b>43.5%</b>

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

No. of secondary schools inspected in quarter	25 (All Secondary schools supervised and monitored)	6 (All Secondary schools supervised and monitored)	24.00	None
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected and monitored.)	1 (Tertiary institutions inspected and monitored.)	33.33	
No. of inspection reports provided to Council	4 (Inspection and monitoring reports written)	1 (Inspection and monitoring reports written)	25.00	
No. of primary schools inspected in quarter	73 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	73 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

*Expenditure*



# Vote: 592 Kiryandongo District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	8,000	5,413	67.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	90	3.0%	
221014 Bank Charges and other Bank related costs	164	100	60.9%	
227004 Fuel, Lubricants and Oils	13,000	5,425	41.7%	
228002 Maintenance - Vehicles	4,000	3,740	93.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,864	<i>Non Wage Rec't:</i> 14,768	<i>Non Wage Rec't:</i> 47.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 30,864</b>	<b>Total 14,768</b>	<b>Total 47.8%</b>	

#### Output: Sports Development services

0 None

Non Standard Outputs: Sports activities for school children and out of school organised and done at all levels

#### Expenditure

211103 Allowances	67	600	899.3%	
221009 Welfare and Entertainment	4,557	4,000	87.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,624	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 99.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,624</b>	<b>Total 4,600</b>	<b>Total 99.5%</b>	

### 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 nil

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>44,376</b>	16,570	37.3%
211103 Allowances	<b>1,500</b>	4,714	314.3%
221003 Staff Training	<b>0</b>	710	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>826</b>	2,140	259.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	876	N/A
222001 Telecommunications	<b>1,400</b>	1,365	97.5%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	6,000	50.0%
Wage Rec't:	<b>44,376</b>	Wage Rec't: 16,570	Wage Rec't: 37.3%
Non Wage Rec't:	<b>10,064</b>	Non Wage Rec't: 4,021	Non Wage Rec't: 40.0%
Domestic Dev't:	<b>16,686</b>	Domestic Dev't: 11,784	Domestic Dev't: 70.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,126</b>	<b>Total 32,375</b>	<b>Total 45.5%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	4 (Kyembara -Kalwala(1), Kiryampungula-Naguru-Gaspa(1); Okwece- Alero-Corner Adek(1); Panyadoli-Kimogoro(1))	0 (NIL)	.00	NIL
No. of people employed in labour based works	40 (Kyembara - Kalwala)	0 (nil)	.00	
Non Standard Outputs:	NIL	NIL		

*Expenditure*

211103 Allowances	<b>3,000</b>	2,400	80.0%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	2,400	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>6,000</b>	Domestic Dev't: 4,800	Domestic Dev't: 80.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 4,800</b>	<b>Total 80.0%</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Quarterly District Roads Committee Meetings Conducted	Quarterly District Roads Committee Meeting Conducted	0	NIL
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*Expenditure*

211103 Allowances	4,000	1,220	30.5%
221010 Special Meals and Drinks	0	420	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	1,940	38.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,940</b>	<b>38.8%</b>

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

Length in Km of District roads periodically maintained	36 (Mechanized Routine Maintenance of Bweyale-Diika Road 6km , Kisorosori-Diika 10km, Kizibu-Kaduku 5.8km and Diika- Katulikire 8km section and Periodic Maintenance of Laboke - Kololo 11km)	16 (MRM of Bweyale-Diika 7.8km; Diika- Katulikire 8km)	44.44	The funds released were not adequate to pay for all the manual routine road maintenance
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	100.00	
No. of bridges maintained	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:	Planting of trees along the road	NIL		

*Expenditure*

263312 Conditional transfers for Road Maintenance	463,564	144,403	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	463,564	144,403	31.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>463,564</b>	<b>144,403</b>	<b>31.2%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	36 (Completion of Okwece-Alero-Corner Adek road and maintenance of panyadoli-kimogoro road; Kiryampungula-Naguru-Gaspa 15km,	11 (Kyembara- Kalwala 6.7km Panyadoli- Kimogoro 5km)	30.56	NIL
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyembara-Kalwala 6km			
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (NIL)		0
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (NIL)		0
Non Standard Outputs:	trees Planted at spacing of 100m	NIL		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>312,000</b>	189,627		60.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>312,000</b>	189,627	Domestic Dev't:	60.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>312,000</b>	<b>189,627</b>	<b>Total</b>	<b>60.8%</b>

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

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Repaired the Grader	0	Frequent breakdown of the Grader
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*Expenditure*

231005 Machinery and equipment	<b>125,467</b>	33,256		26.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>125,467</b>	33,256	Domestic Dev't:	26.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>125,467</b>	<b>33,256</b>	<b>Total</b>	<b>26.5%</b>

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

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	0	NIL
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervision of the building projects in Sister Depts. and Lower Local Governments.		

*Expenditure*

211103 Allowances	<b>264</b>	300		113.6%
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# Vote: 592 Kiryandongo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	0	290		N/A
227004 Fuel, Lubricants and Oils	7,320	3,000		41.0%
Wage Rec't:	6,383	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,106	Non Wage Rec't: 3,590	Non Wage Rec't:	35.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,489</b>	<b>Total 3,590</b>	<b>Total</b>	<b>21.8%</b>

#### Output: Vehicle Maintenance

0 NIL

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

Supervise purchase of new departmental vehicle and motorcycles.

maintained and repaired the district fleet to ensure the fleet is in good working condition.

Supervised purchase of new departmental vehicle for water

#### Expenditure

211103 Allowances	869	1,245		143.3%
227004 Fuel, Lubricants and Oils	5,040	3,000		59.5%
Wage Rec't:	7,744	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,928	Non Wage Rec't: 4,245	Non Wage Rec't:	61.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,672</b>	<b>Total 4,245</b>	<b>Total</b>	<b>28.9%</b>

### 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 Figures for staff salaries not captured.

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DWO staff salaries paid (payroll); Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; DWO national trips facilitated.	DWO staff salaries paid (payroll); Stationery & photocopying services to DWO provided; computer system maintained; Monthly internet service to DWO provided;
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*Expenditure*

227001 Travel inland	<b>1,920</b>	720	37.5%
211101 General Staff Salaries	<b>28,173</b>	10,288	36.5%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	890	74.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,200</b>	1,636	39.0%
Wage Rec't:	<b>28,173</b>	Wage Rec't: 10,288	Wage Rec't: 36.5%
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>7,320</b>	Domestic Dev't: 3,246	Domestic Dev't: 44.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,493</b>	<b>Total 13,534</b>	<b>Total 37.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	19 (Water quality reports for new water sources produced.)	0 (Planned for qtr 3 & 4.)	.00	Undelivered activities of first quarter were implemented in 2nd quarter - thus double expenditure seen in quarter two.
No. of supervision visits during and after construction	19 (District wide)	0 (Planned for qtr 3 & 4.)	.00	
No. of water points tested for quality	10 (Water points sampled & tested for quality.)	21 (Water points sampled & tested for quality in refugee settlement area, Panyadoli.)	210.00	
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, no cost attached to the output.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	1 (Quarterly District Water and Sanitation Coordination Committee meeting held.)	25.00	
Non Standard Outputs:	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.		

*Expenditure*

211103 Allowances	<b>10,360</b>	3,195	30.8%
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>17,600</b>	9,106	51.7%	
227004 Fuel, Lubricants and Oils	<b>12,000</b>	6,000	50.0%	
228002 Maintenance - Vehicles	<b>3,000</b>	1,979	66.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>42,960</b>	20,280	47.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>42,960</b>	<b>20,280</b>	<b>47.2%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of Water User Committee members trained	19 (WUC trained, district wide in villages allocated water facilities.)	0 (WUC training deferred to quarter three.)	.00	Funds were still under process for delivered software work of formulation of WUCs.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no delivered output.)	0	
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows conducted.)	0 (Output planned for qtr 3 & 4.)	.00	
No. of water user committees formed.	19 (WUC formulated, district wide in villages allocated water facilities.)	19 (WUC formulated, district wide in villages allocated water facilities.)	100.00	
Non Standard Outputs:	WUC supported - reactivated, reformulated and / or retrained.	None.		

*Expenditure*

221002 Workshops and Seminars	<b>8,692</b>	2,500	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>14,732</b>	2,500	17.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,732</b>	<b>2,500</b>	<b>17.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week comemorated.	18 CLTS rapport meetings conducted; 18 CLTS communities triggered & 6 CLTS communities followed-up.	0	Campaigns for general elections in the Country were negatively impacting on community response.
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*Expenditure*

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>23,000</b>	5,451	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>23,000</b>	5,451	23.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>5,451</b>	<b>23.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photocopying facilitated	Staff salaries paid, Bank charges paid, fuel supplied, photocopying facilitated.	0	Inadequate funding
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**Expenditure**

211101 General Staff Salaries	<b>28,173</b>	33,326	118.3%	
Wage Rec't:	<b>28,173</b>	33,326	118.3%	
Non Wage Rec't:	<b>3,815</b>	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,988</b>	<b>33,326</b>	<b>104.2%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned out due to no fund allocation.)	0	None
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery bed established at Kigumba Sub County.)	1 (A tree Nursery bed established at Kigumba S/C)	100.00	
Non Standard Outputs:	N/A	No planned out due to no fund allocation.		

**Expenditure**

211103 Allowances	<b>1,000</b>	888	88.8%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	80	8.0%	



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>3,000</b>	<i>Non Wage Rec't:</i>	968	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>968</b>	<b>Total</b>	<b>32.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	5 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike( DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)	2 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike( DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)	40.00	Inadequate funding Lack of transport Inadequate office furniture
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Non Standard Outputs: No planned output due to no fund allocation.

*Expenditure*

211103 Allowances	<b>2,000</b>	1,618	80.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,632</b>	<i>Non Wage Rec't:</i>	1,618
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,632</b>	<b>Total</b>	<b>1,618</b>
			<b>Total</b>
			<b>28.7%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (Celebrated world Environmental day, Purchased and planted tree seedlings(Woodlots) in various institutions.)	1 (Trained Environmental Focal Person at LLGs)	50.00	Lack of transport Inadequate funding
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Non Standard Outputs: No planned output due to no fund allocation.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	18	9.0%
222001 Telecommunications	<b>300</b>	35	11.7%
224006 Agricultural Supplies	<b>3,000</b>	1,850	61.7%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	427	21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,330
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,330</b>
			<b>Total</b>
			<b>23.3%</b>

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of new land disputes settled within FY	10 (Communities sensitised on land tenure use, law and policies through physical visits and radio talk shows. Inspection on land carried out. Land valuations, assessments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centres inspected building sites, approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plan, Surveyed government land, Opened boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Opened boundaries of district, Supervised constructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't).)	3 (Field checking of surveyed land, Inspection of land carried out. Land valuations carried out in Ranches and all urban centres within Kdongo DLG, Land offers produced. Requested for titling, Authenticated deed plans, Issued instructions to survey to private registered surveyors, Opened boundaries of government land, Surveyed Government land, Monitored surveys of private surveyors, , Authenticated deed plans, Attended physical planning committee meeting, Surveyed roads to be opened.)	30.00	Inadequate funding  Lack of survey equipments  Lack of transport
Non Standard Outputs:	Physical planning of Kaduku trading centre.	Conducted consultative meeting on physical planning in Kaduku and Diika Trading Centres, Collected social economic data in Kaduku and Diika Trading Centres, Collected topographic survey data in Diika and Kaduku Trading Centres, Developed existing structur		

*Expenditure*

211103 Allowances	<b>5,000</b>	11,909	238.2%
221001 Advertising and Public Relations	<b>2,500</b>	2,000	80.0%
221002 Workshops and Seminars	<b>5,804</b>	2,000	34.5%

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	330	66.0%	
221009 Welfare and Entertainment	2,000	4,752	237.6%	
221011 Printing, Stationery, Photocopying and Binding	3,204	3,037	94.8%	
221014 Bank Charges and other Bank related costs	1,000	256	25.6%	
222001 Telecommunications	1,000	810	81.0%	
225001 Consultancy Services- Short term	3,000	4,200	140.0%	
227004 Fuel, Lubricants and Oils	4,398	3,158	71.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,404	14,350	137.9%	
Domestic Dev't:	18,102	18,102	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,506</b>	<b>32,452</b>	<b>113.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	Staff salaries paid at the district HQ and fuel provided.	0	There was low performance level due to no transfer of local revenue to the sector during the quarter.
<b>Expenditure</b>				
227004 Fuel, Lubricants and Oils	3,800	140	3.7%	
211101 General Staff Salaries	74,490	10,852	14.6%	
211103 Allowances	5,200	630	12.1%	
221011 Printing, Stationery, Photocopying and Binding	769	350	45.5%	
221014 Bank Charges and other Bank related costs	0	110	N/A	

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>74,490</b>	<i>Wage Rec't:</i>	10,852	<i>Wage Rec't:</i>	14.6%
<i>Non Wage Rec't:</i>	<b>3,622</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>	<b>7,400</b>	<i>Domestic Dev't:</i>	880	<i>Domestic Dev't:</i>	11.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>85,512</b>	<b>Total</b>	<b>12,082</b>	<b>Total</b>	<b>14.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	18 (Settlement of children in appropriate institutions)	3 (Settlement of children in appropriate institutions)	16.67	There was under performance due to no transfer of local revenue fund to the sector.
Non Standard Outputs:	Settlement of child and family cases	Settlement of child and family cases 12		

*Expenditure*

<i>211103 Allowances</i>	<b>3,000</b>	520	17.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	520	17.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>520</b>	<b>17.3%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised	special grant committee meeting was held and two groups were recommended for funding .	0	There was late submission of special grant projects by the LLGs. However the committee sat and approved two projects.
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*Expenditure*

<i>211103 Allowances</i>	<b>1,200</b>	600	50.0%
<i>221015 Financial and related costs (e.g. shortages, pilferages, etc.)</i>	<b>28,000</b>	7,500	26.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>31,957</b>	8,100	25.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>31,957</b>	<b>8,100</b>	<b>25.3%</b>

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

No. of Active Community Development Workers	7 (Seven active community development workers monitored, supervised, and mentored. Stationery, small office equipments, fuel lubricants and oil procured. Fuel and allowances provided to CDOs)	7 (Community development workers monitored, supervised, and mentored. The mentoring was done in the quarterly staff meeting held at the district HQRS.)	100.00	N/A
Non Standard Outputs:	CDD activities monitored.	29 CDD groups verified		

*Expenditure*

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,100	489	23.3%	
221011 Printing, Stationery, Photocopying and Binding	600	350	58.3%	
221014 Bank Charges and other Bank related costs	0	64	N/A	
227004 Fuel, Lubricants and Oils	6,251	3,000	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,104	3,903	42.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,104</b>	<b>3,903</b>	<b>42.9%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	40 (Training of 40 FAL instructors.)	40 (Trained 40 FAL instructors on FAL methodology.)	100.00	There was over performance due to the fact that funds was made to accumulate especially to support the training of FAL instructors.
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.	7 FAL review meetings conducted at subcounty level,procured tonner for computer , 20 FAL classes monitored and supervised.		

*Expenditure*

211103 Allowances	4,400	3,570	81.1%	
221002 Workshops and Seminars	2,600	2,600	100.0%	
221008 Computer supplies and Information Technology (IT)	421	490	116.4%	
221009 Welfare and Entertainment	3,000	2,024	67.5%	
221011 Printing, Stationery, Photocopying and Binding	1,200	607	50.6%	
227004 Fuel, Lubricants and Oils	2,200	1,600	72.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,781	10,891	64.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,781</b>	<b>10,891</b>	<b>64.9%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	community dialogues on gender based violence was conducted in Masindi port sub Subcounty at Kaduku mile 10 Trading centre.	0	International womens day celebration shall be conducted in 3rd quarter as per the National calender.
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*Expenditure*

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	<b>3,800</b>	1,480	38.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i> 1,480	<i>Non Wage Rec't:</i> 38.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,800</b>	<b>Total 1,480</b>	<b>Total 38.9%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	10 (Handled 5 and 5 settled juveniles at Ihungu remand home in masindi and attended 26 court sessions)	50.00	N/A
Non Standard Outputs:	Youth Livehood groups identified, appraised, selected, supported and monitored	19 Youth Livehood groups were appraised and recommended for funding by DTPC.		

*Expenditure*

221009 Welfare and Entertainment	<b>1,200</b>	246	20.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i> 246	<i>Non Wage Rec't:</i> 20.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,200</b>	<b>Total 246</b>	<b>Total 20.5%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (Conducting District Youth council meetings and youth sensitization meeting.)	0 ( District Youth council meeting was not conducted .)	.00	District Youth council meeting was not conducted because the youth council term of office ended and we are expecting newly elected members to be sworn in.
Non Standard Outputs:	No planned output due to no fund allocation	N/A		

*Expenditure*

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>308,415</b>	4,218	1.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>322,122</b>	<i>Domestic Dev't:</i> 4,218	<i>Domestic Dev't:</i> 1.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>326,122</b>	<b>Total 4,218</b>	<b>Total 1.3%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	6 (District council for disability meetings conducted, supported older person's and PWD's organisations)	0 (No aids supplied but supported delegates from council to attend international day of PWDs.)	.00	There was under performance in t sub sector activities because the focal
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	activities, stationery procured and fuel provided)			person was for annual leave.
Non Standard Outputs:	stationery procured and fuel provided	stationery procured and fuel not provided.		
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	366		N/A
	<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>	366	<i>Non Wage Rec't:</i> 11.1%
	<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%
	<b>Total 3,307</b>	<b>Total 366</b>		<b>Total 11.1%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (women council meetings supported)	2 (women council meetings supported)	50.00	None
Non Standard Outputs:	, women's groups monitored and strengthened , radio talk show conducted , stationery procured and travel in land facilitated.	Radio talk show conducted		

*Expenditure*

221009 Welfare and Entertainment	<b>3,000</b>	1,200		40.0%
	<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>	1,200	<i>Non Wage Rec't:</i> 40.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,000</b>	<b>Total 1,200</b>		<b>Total 40.0%</b>

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

Non Standard Outputs:	CDD funds disbursed to LLGs	CDD funds disbursed to LLGs i.e. Kiryandongo Sub County 21,000,000, Mutunda Sub County 7,500,000, and Masindi Port Sub County 8,000,000 . The groups supported were 10.	0	There was over spending of UGXs 852,000 which was borrowed from youth council fund shall be reimbursed next quarter.
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*Expenditure*

263101 LG Conditional grants	<b>140,593</b>	36,500		26.0%
	<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>	<i>Domestic Dev't:</i>	36,500	<i>Domestic Dev't:</i> 26.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 140,593</b>	<b>Total 36,500</b>		<b>Total 26.0%</b>

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

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

211101 General Staff Salaries	40,396	21,928	54.3%
211103 Allowances	2,000	1,900	95.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,795	1,160	41.5%
227004 Fuel, Lubricants and Oils	3,000	2,110	70.3%
Wage Rec't:	40,396	21,928	54.3%
Non Wage Rec't:	27,972	6,170	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,368</b>	<b>28,098</b>	<b>41.1%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	0 (DTPC minutes produced. Photocopying facilitated.)	.00	None
No of qualified staff in the Unit	5 (Qualified staff in the unit.)	0 (No output due to no funding)	.00	
No of minutes of Council meetings with relevant resolutions	6 ( Council minutes prepared)	0 ( Council minutes prepared)	.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	200	13.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 10.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total</b> 200	<b>Total</b> 10.0%	

**Output: Statistical data collection**

0      None

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

227004 Fuel, Lubricants and Oils	<b>5,400</b>	750	13.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,933</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 8.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,933</b>	<b>Total</b> 750	<b>Total</b> 8.4%	

**Output: Demographic data collection**

0      None

Non Standard Outputs:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.	Fuel, oils and lubricants supplied. Facilitated. Allowances paid to birth registration enumerators with UNICEF funding.
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*Expenditure*

211103 Allowances	<b>2,300</b>	37,122	1614.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	453	90.5%	
222001 Telecommunications	<b>0</b>	150	N/A	
227004 Fuel, Lubricants and Oils	<b>4,200</b>	550	13.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i> 11,894	<i>Non Wage Rec't:</i> 158.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 26,381	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,500</b>	<b>Total</b> 38,275	<b>Total</b> 510.3%	

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Final five year development plan refined, printed and disseminated. Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Final five year development plan refined, printed and submitted to NPA. Budget framework paper, quarterly budget performance reports, accountability reports prepared.	0	None
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*Expenditure*

211103 Allowances	5,000	3,727	74.5%
221009 Welfare and Entertainment	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	7,227	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>7,227</b>	<b>65.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	Data collection, processing, interpretation and use in planning facilitated. statistical softwares procured. Budget estimates formulated. Investments serviced.	Budget formulated. Investments serviced. Bank charges paid.	0	None
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*Expenditure*

211103 Allowances	6,146	4,050	65.9%
221014 Bank Charges and other Bank related costs	0	254	N/A
227004 Fuel, Lubricants and Oils	3,497	1,200	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,997	0	0.0%
Domestic Dev't:	6,146	5,504	89.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,143</b>	<b>5,504</b>	<b>49.4%</b>

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

0 None

# Vote: 592 Kiryandongo District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: PRDP and PAF projects monitored PRDP and PAF other projects monitored.

*Expenditure*

211103 Allowances	<b>10,264</b>	3,090	30.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,118</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>6,146</b>	<i>Domestic Dev't:</i> 3,090	<i>Domestic Dev't:</i> 50.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>18,264</b>	<b>Total 3,090</b>	<b>Total 16.9%</b>	

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

0 None

Non Standard Outputs: Office block constructed, District headquarters. Office block constructed, District headquarters.

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>194,111</b>	94,329	48.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>194,111</b>	<i>Domestic Dev't:</i> 94,329	<i>Domestic Dev't:</i> 48.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>194,111</b>	<b>Total 94,329</b>	<b>Total 48.6%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: production of 4 quarterly reports done. Salaries paid. 2 quarterly reports produced and submitted to LCV/RDC/MOLG,IAG,AG 32 PAF INSPECTIONS done. 0 lack of a departmental vehicle to carry out field inspections and verifications remains a challenge as the department has to borrow other department's vehicles.

*Expenditure*

211101 General Staff Salaries	<b>25,612</b>	15,489	60.5%	
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**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,075	8,325	204.3%	
221003 Staff Training	1,200	600	50.0%	
221009 Welfare and Entertainment	390	50	12.8%	
222001 Telecommunications	1,732	650	37.5%	
Wage Rec't:	25,612	Wage Rec't: 15,489	Wage Rec't: 60.5%	
Non Wage Rec't:	8,465	Non Wage Rec't: 9,625	Non Wage Rec't: 113.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,077</b>	<b>Total 25,114</b>	<b>Total 73.7%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Internal Audit reports produced)	2 (submission of 2 quarterly audit reports to CAO,RDC,PAC,COUNCIL at district head quarters & Molg at Kampala & AG in fort portal,carried out 2 quarterly VFM inspections in roads.)	50.00	lack of a secretary in the department has lead to delay in production of reports (the secretary has been transferred to another department).
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	15/01/2015 (UBMITTION OF 2 QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	#Error	Decreased performance especially in field inspections was due to less fuel allocated to the department
Non Standard Outputs:	INSPECTIONS OF SCHOOLS AND HEALTH CENTRES,VALUE FOR MONEY INSPECTIONS	Carried out 2 quarterly inspections of schools,UPE verifications ,VFM inspections and health centres verification of 2 quarters PHC funds.		

**Expenditure**

221007 Books, Periodicals & Newspapers	900	436	48.4%	
221008 Computer supplies and Information Technology (IT)	1,500	690	46.0%	
221011 Printing, Stationery, Photocopying and Binding	500	1,163	232.6%	
221012 Small Office Equipment	700	500	71.4%	
227004 Fuel, Lubricants and Oils	9,326	3,700	39.7%	
228002 Maintenance - Vehicles	260	947	364.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,186	Non Wage Rec't: 7,436	Non Wage Rec't: 56.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,186</b>	<b>Total 7,436</b>	<b>Total 56.4%</b>	

**Vote: 592** Kiryandongo District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>7,928,265</b>	<i>Wage Rec't:</i>	3,287,888	<i>Wage Rec't:</i>	41.5%
<i>Non Wage Rec't:</i>	<b>2,694,196</b>	<i>Non Wage Rec't:</i>	952,635	<i>Non Wage Rec't:</i>	35.4%
<i>Domestic Dev't:</i>	<b>2,034,732</b>	<i>Domestic Dev't:</i>	629,691	<i>Domestic Dev't:</i>	30.9%
<i>Donor Dev't:</i>	<b>176,688</b>	<i>Donor Dev't:</i>	239,386	<i>Donor Dev't:</i>	135.5%
<b>Total</b>	<b>12,833,880</b>	<b>Total</b>	<b>5,109,600</b>	<b>Total</b>	<b>39.8%</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweyale TC</b>		<i>LCIV: Kibanda</i>		<b>247,083</b>	<b>70,638</b>
<b>Sector: Education</b>				<b>213,584</b>	<b>61,996</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,618</b>	<b>17,151</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,300</b>	<b>0</b>
LCII: Southern Ward				6,300	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>42 desks procured for Siriba</b>	Siriba	Conditional Grant to SFG	N/A	6,300	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Southern Ward				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Siriba p/s	Conditional Grant to SFG	N/A	48,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,318</b>	<b>17,151</b>
LCII: Central				17,206	4,302
Item: 263311 Conditional transfers for Primary Education					
<b>Bweyale CoU Primary School</b>	Bweyale CoU Primary School	Conditional Grant to Primary Education	N/A	17,206	4,302
LCII: Northern				8,775	2,194
Item: 263311 Conditional transfers for Primary Education					
<b>Bweyale Public Primary School</b>	Bweyale Public Primary School	Conditional Grant to Primary Education	N/A	8,775	2,194
LCII: Southern				38,337	10,656
Item: 263311 Conditional transfers for Primary Education					
<b>Siriba Primary School</b>	Siriba Primary School	Conditional Grant to Primary Education	N/A	7,199	1,901
<b>Bidong Primary School</b>	Bidong Primary School	Conditional Grant to Primary Education	N/A	6,639	2,630
<b>Arnold Primary School</b>	Arnold Primary School	Conditional Grant to Primary Education	N/A	9,610	2,402
<b>Canrom Primary</b>	Canrom Primary School	Conditional Grant to Primary Education	N/A	14,890	3,722
<b>LG Function: Secondary Education</b>				<b>94,967</b>	<b>44,845</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,967</b>	<b>44,845</b>
LCII: Central Ward				65,722	26,194
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweyale TC</b>		<i>LCIV: Kibanda</i>		<b>247,083</b>	<b>70,638</b>
<b>Bweyale Public Secondary School</b>	Bweyale Public Secondary School	Conditional Grant to Secondary Education	N/A	65,722	26,194
LCII: Southern Ward Item: 321419 Conditional transfers to Secondary Schools				29,244	18,651
<b>Anaka Secondary School</b>	Anaka Secondary School	Conditional Grant to Secondary Education	N/A	29,244	18,651
<b>Sector: Health</b>				<b>13,729</b>	<b>8,642</b>
<b>LG Function: Primary Healthcare</b>				<b>13,729</b>	<b>8,642</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,729</b>	<b>8,642</b>
LCII: Northern Ward Item: 263313 Conditional transfers for PHC- Non wage				3,433	960
<b>Kichwabugingo HC II</b>	Kichwabugingo HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
LCII: Southern Ward Item: 263313 Conditional transfers for PHC- Non wage				10,296	7,682
<b>Nyakadoti HC II</b>	Nyakadoti HC II	Conditional Grant to PHC- Non wage	N/A	5,100	960
<b>Panayadoli HC III</b>	Panyadoli HC III	Conditional Grant to PHC- Non wage	N/A	5,196	6,722
<b>Sector: Social Development</b>				<b>19,769</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,769</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,769</b>	<b>0</b>
LCII: Central Ward Item: 263101 LG Conditional grants				19,769	0
<b>Bweyale TC</b>	Bweyale TC headquarters	LGMSD (Former LGDP)	N/A	19,769	0

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>657,536</b>	<b>91,678</b>
<b>Sector: Works and Transport</b>				<b>24,273</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,273</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>24,273</b>	<b>0</b>
LCII: Kiigya Parish				24,273	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Kizibu- Kaduku 5.8km	Other Transfers from Central Government	N/A	24,273	0
<b>Sector: Education</b>				<b>360,373</b>	<b>68,324</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,886</b>	<b>29,361</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,250</b>	<b>0</b>
LCII: Kigumba I Parish				5,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>35 desks procured for Kyamugenyi c.o.u</b>	Kyamugenyi c.o.u	Conditional Grant to SFG	N/A	5,250	0
<b>Output: Other Capital</b>				<b>3,493</b>	<b>750</b>
LCII: Kigumba I Parish				3,493	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for works done</b>	Mpumwe p/s	Conditional Grant to SFG	N/A	3,493	0
LCII: Not Specified				0	750
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payments for retention for a latrine at Kyakakungulu p/s</b>	Kyakakungulu p/s	Conditional Grant to SFG	Not Started	0	750
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Mboira Parish				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Kyamugenyi c.o.u	Conditional Grant to SFG	N/A	48,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>51,000</b>	<b>0</b>
LCII: Kigumba I Parish				34,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a latrine</b>	Kizibu c.o.u	Conditional Grant to SFG	N/A	17,000	0
<b>Construction of latrine</b>	Katamarwa p/s	Conditional Grant to SFG	N/A	17,000	0
LCII: Mboira Parish				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>657,536</b>	<b>91,678</b>
<b>Construction of latrine</b>	Kyakakungulu p/s	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,143</b>	<b>28,611</b>
LCII: Kigumba I Parish				33,334	8,330
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamugenyi BCS Primary School</b>	Kyamugenyi BCS Primary School	Conditional Grant to Primary Education	N/A	4,392	1,098
<b>Kyamugenyi COU Primary School</b>	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	N/A	4,822	1,098
<b>Nyakibete Primary School</b>	Nyakibete Primary School	Conditional Grant to Primary Education	N/A	5,950	1,488
<b>Mpumwe Primary School</b>	Mpumwe Primary School	Conditional Grant to Primary Education	N/A	5,804	1,451
<b>Kizibu COU Primary School</b>	Kizibu COU Primary School	Conditional Grant to Primary Education	N/A	2,704	780
<b>Katamarwa Primary School</b>	Katamarwa Primary School	Conditional Grant to Primary Education	N/A	9,663	2,416
LCII: Kiigya Parish				36,573	13,222
Item: 263311 Conditional transfers for Primary Education					
<b>Nyama Primary School</b>	Nyama Primary School	Conditional Grant to Primary Education	N/A	3,246	1,812
<b>Kididima Primary School</b>	Kididima Primary School	Conditional Grant to Primary Education	N/A	5,855	2,464
<b>Kiigya Primary School</b>	Kiigya Primary School	Conditional Grant to Primary Education	N/A	6,036	1,666
<b>Kinyara Public Primary School</b>	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	4,383	2,096
<b>Kaduku Primary School</b>	Kaduku Primary School	Conditional Grant to Primary Education	N/A	2,609	1,652
<b>Jeeja Primary School</b>	Jeeja Primary School	Conditional Grant to Primary Education	N/A	6,882	1,643
<b>Kizibu Junior Primary School</b>	Kizibu Junior Primary School	Conditional Grant to Primary Education	N/A	7,560	1,890
LCII: Mboira Parish				28,235	7,059

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>657,536</b>	<b>91,678</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakabale Primary School</b>	Nyakabale Primary School	Conditional Grant to Primary Education	N/A	8,671	2,168
<b>Kyakakunguru Primary School</b>	Kyakakunguru Primary School	Conditional Grant to Primary Education	N/A	6,889	1,722
<b>Mboira Primary School</b>	Mboira p/s	Conditional Grant to Primary Education	N/A	4,133	1,033
<b>Kifuruta Primary School</b>	Kifuruta Primary School	Conditional Grant to Primary Education	N/A	8,542	2,136
<b>LG Function: Secondary Education</b>				<b>154,488</b>	<b>38,962</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,488</b>	<b>38,962</b>
LCII: Mboira Parish				154,488	38,962
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kigumba Secondary School</b>	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	154,488	38,962
<b>Sector: Health</b>				<b>208,386</b>	<b>23,355</b>
<b>LG Function: Primary Healthcare</b>				<b>208,386</b>	<b>23,355</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>51,889</b>	<b>0</b>
LCII: Kiigya Parish				51,889	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Securing the health centre land and fencing of Karuma and Kiigya HC II</b>	Kiigya HC II	LGMSD (Former LGDP)	N/A	51,889	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,177</b>	<b>6,177</b>
LCII: Mboira Parish				15,177	6,177
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair of solar lights at Apodorw HC II</b>	Apodorw HC II	Conditional Grant to PHC - development	N/A	4,000	0
<b>Payment of retention for fencing Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC - development	N/A	5,000	0
<b>Retention for construction of OPD building</b>	Apodorwa Health Centre II	Conditional Grant to PHC - development	N/A	6,177	6,177
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kiigya Parish				20,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>657,536</b>	<b>91,678</b>
<b>Completion of staff House at Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC - development	N/A	20,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>104,156</b>	<b>7,576</b>
LCII: Kigumba I Parish				104,156	7,576
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity Ward at Kigumba HC III</b>	Kigumba HC III	Other Transfers from Central Government	N/A	104,156	7,576
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,164</b>	<b>9,602</b>
LCII: Kigumba I Parish				10,298	7,682
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mpumwe HC II</b>	Mpumwe HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
<b>Kigumba HC III</b>	Kigumba HC III	Conditional Grant to PHC- Non wage	N/A	6,865	6,722
LCII: Kiigya Parish				3,433	960
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiigya HC II</b>	Kiigya HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
LCII: Mboira Parish				3,433	960
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
<b>Sector: Water and Environment</b>				<b>48,880</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,880</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>0</b>
LCII: Kiigya Parish				24,440	0
Item: 312104 Other Structures					
<b>Drilling of 1 deep boreholes</b>	Kikooba village	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>0</b>
LCII: Kiigya Parish				24,440	0
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Kiigya mbalibiri	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Sector: Social Development</b>				<b>15,624</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,624</b>	<b>0</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba SC</b>		<i>LCIV: Kibanda</i>		<b>657,536</b>	<b>91,678</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,624</b>	<b>0</b>
LCII: Kigumba I Parish				15,624	0
Item: 263101 LG Conditional grants					
<b>Kigumba Sc</b>	Kigumba Sc Headquarters	LGMSD (Former LGDP)	N/A	15,624	0

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigumba TC</b>		<i>LCIV: Kibanda</i>		<b>72,695</b>	<b>13,202</b>
<b>Sector: Education</b>				<b>49,214</b>	<b>7,860</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,214</b>	<b>7,860</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: ward B				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine</b>	Kigumba c.o.u	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,214</b>	<b>7,860</b>
LCII: ward B				20,115	5,029
Item: 263311 Conditional transfers for Primary Education					
<b>Kigumba Muslim Primary School</b>	Kigumba Muslim Primary School	Conditional Grant to Primary Education	N/A	6,665	1,666
<b>Kigumba COU Primary School</b>	Kigumba COU Primary School	Conditional Grant to Primary Education	N/A	13,450	3,363
LCII: Ward C				12,098	2,831
Item: 263311 Conditional transfers for Primary Education					
<b>Kihura Primary School</b>	Kihura Primary School	Conditional Grant to Primary Education	N/A	7,440	1,666
<b>Kitwanga Primary School</b>	Kitwanga Primary School	Conditional Grant to Primary Education	N/A	4,659	1,165
<b>Sector: Health</b>				<b>10,684</b>	<b>5,342</b>
<b>LG Function: Primary Healthcare</b>				<b>10,684</b>	<b>5,342</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684</b>	<b>5,342</b>
LCII: Ward C				10,684	5,342
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Mary's Kigumba Health Centre III</b>	St Mary's Kigumba Health Centre III	Conditional Grant to NGO Hospitals	N/A	10,684	5,342
<b>Sector: Social Development</b>				<b>12,797</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,797</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,797</b>	<b>0</b>
LCII: Ward A				12,797	0
Item: 263101 LG Conditional grants					
<b>Kigumba TC</b>	Kigumba TC headquarters	LGMSD (Former LGDP)	N/A	12,797	0

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>1,084,522</b>	<b>363,681</b>
<b>Sector: Works and Transport</b>				<b>368,628</b>	<b>257,125</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>368,628</b>	<b>257,125</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>128,628</b>	<b>67,498</b>
LCII: Kicwabugingo Parish				39,732	38,661
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Katulikire-Diika 8km section	Other Transfers from Central Government	N/A	39,732	38,661
LCII: Kyankende Parish				88,896	28,837
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine Maintenance of District Roads</b>	Kisorosoro-Diika 6km; Diika-Katulikire-8km	Other Transfers from Central Government	N/A	88,896	28,837
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000</b>	<b>189,627</b>
LCII: Kicwabugingo Parish				60,000	164,746
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Rehabilitation</b>	Kyembara -Kalwala 6km	Roads Rehabilitation Grant	N/A	60,000	164,746
				(Completed)	
LCII: Kitwara Parish				180,000	24,881
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Rehabilitation</b>	Panyadoli-Kimogoro road section 5km, Kiryampungula-Naguru-Gaspa 15km	Roads Rehabilitation Grant	N/A	180,000	24,881
				(embankment filled)	
<b>Sector: Education</b>				<b>405,109</b>	<b>71,032</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>304,615</b>	<b>44,568</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,500</b>	<b>0</b>
LCII: Kyankende Parish				7,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>50 desks procured for Kirwala</b>	Kirwala	Conditional Grant to SFG	N/A	7,500	0
<b>Output: Other Capital</b>				<b>0</b>	<b>1,517</b>
LCII: Kicwabugingo Parish				0	1,517
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payments for retention for a latrine at Nyinga</b>	Nyinga p/s	Conditional Grant to SFG	Not Started	0	1,517
<b>Output: Classroom construction and rehabilitation</b>				<b>31,000</b>	<b>7,963</b>
LCII: Kicwabugingo Parish				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>1,084,522</b>	<b>363,681</b>
<b>Payment of retention and outstanding balances for classroom construction at Karungu primary schools</b>	Karungu II p/s	Conditional Grant to SFG	N/A	11,000	0
LCII: Kikube Parish Item: 231001 Non Residential buildings (Depreciation)				20,000	7,963
<b>Payment of retention and outstanding balances for classroom construction at Runyanya primary schools</b>	Runyanya p/s	Conditional Grant to SFG	N/A	20,000	7,963
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>96,000</b>	<b>0</b>
LCII: Kicwabugingo Parish Item: 231001 Non Residential buildings (Depreciation)				48,000	0
<b>Classroom construction</b>	Opok p/s	Conditional Grant to SFG	N/A	48,000	0
LCII: Kitwara Parish Item: 231001 Non Residential buildings (Depreciation)				48,000	0
<b>Classroom construction</b>	Kankoba p/s	Conditional Grant to SFG	N/A	48,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>0</b>
LCII: Kicwabugingo Parish Item: 231001 Non Residential buildings (Depreciation)				17,000	0
<b>Construction of latrine</b>	Katulikire p/s	Conditional Grant to SFG	N/A	17,000	0
LCII: Kitwara Parish Item: 231001 Non Residential buildings (Depreciation)				17,000	0
<b>Construction of latrine</b>	Kitongozi p/s	Conditional Grant to SFG	N/A	17,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,777</b>	<b>0</b>
LCII: Kitwara Parish Item: 231006 Furniture and fittings (Depreciation)				4,777	0
<b>Supply of 20 three seater desks</b>	Kankoba p/s	Conditional Grant to Primary Education	N/A	4,777	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>131,338</b>	<b>35,089</b>
LCII: Kicwabugingo Parish Item: 263311 Conditional transfers for Primary Education				56,274	12,864

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>1,084,522</b>	<b>363,681</b>
<b>Opok Primary School</b>	Opok Primary School	Conditional Grant to Primary Education	N/A	9,713	0
<b>Nyinga Primary School</b>	Nyinga Primary School	Conditional Grant to Primary Education	N/A	6,949	2,737
<b>St Livingstone Primary School</b>	St Livingstone Primary School	Conditional Grant to Primary Education	N/A	11,659	2,915
<b>Katulikire Primary School</b>	Katulikire Primary School	Conditional Grant to Primary Education	N/A	13,899	3,475
<b>Yelekeni Primary School</b>	Yelekeni Primary School	Conditional Grant to Primary Education	N/A	4,400	1,324
<b>Karungu II Primary School</b>	Karungu II Primary School	Conditional Grant to Primary Education	N/A	5,020	1,255
<b>Kothongola Primary School</b>	Kothongola Primary School	Conditional Grant to Primary Education	N/A	4,633	1,158
LCII: Kikube Parish Item: 263311 Conditional transfers for Primary Education				31,869	8,595
<b>Kisekura Primary School</b>	Kisekura Primary School	Conditional Grant to Primary Education	N/A	3,203	1,801
<b>Kalwala Primary School</b>	Kalwala Primary School	Conditional Grant to Primary Education	N/A	6,846	1,643
<b>Nyakataama Primary School</b>	Nyakataama Primary School	Conditional Grant to Primary Education	N/A	4,090	1,023
<b>Kyembera Primary School</b>	Kyembera Primary School	Conditional Grant to Primary Education	N/A	2,187	547
<b>Dyang Primary School</b>	Dyang Primary School	Conditional Grant to Primary Education	N/A	7,939	1,681
<b>Runyanya Primary School</b>	Runyanya Primary School	Conditional Grant to Primary Education	N/A	7,604	1,901
LCII: Kitwara Parish Item: 263311 Conditional transfers for Primary Education				18,884	6,552
<b>Kitwara Primary School</b>	Kitwara Primary School	Conditional Grant to Primary Education	N/A	4,805	1,165
<b>Kitongozi Primary School</b>	Kitongozi Primary School	Conditional Grant to Primary Education	N/A	5,330	1,200



# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>1,084,522</b>	<b>363,681</b>
<b>Tecwa Primary School</b>	Tecwa Primary School	Conditional Grant to Primary Education	N/A	5,296	2,324
<b>Kankoba Primary School</b>	Kankoba Primary School	Conditional Grant to Primary Education	N/A	3,453	1,863
LCII: Kyankende Parish Item: 263311 Conditional transfers for Primary Education				17,790	5,448
<b>Diika Primary School</b>	Diika Primary School	Conditional Grant to Primary Education	N/A	9,102	2,275
<b>Bunyama Primary School</b>	Bunyama Primary School	Conditional Grant to Primary Education	N/A	2,618	1,654
<b>Kirwala Primary School</b>	Kirwala p/s	Conditional Grant to Primary Education	N/A	6,071	1,518
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				6,521	1,630
<b>Alero Primary School</b>	Alero Primary School	Conditional Grant to Primary Education	N/A	6,521	1,630
<b>LG Function: Secondary Education</b>				<b>100,494</b>	<b>26,464</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,494</b>	<b>26,464</b>
LCII: Kikube Parish Item: 321419 Conditional transfers to Secondary Schools				100,494	26,464
<b>Kiryandongo Secondary School</b>	Kiryandongo Secondary School	Conditional Grant to Secondary Education	N/A	100,494	26,464
<b>Sector: Health</b>				<b>123,313</b>	<b>14,524</b>
<b>LG Function: Primary Healthcare</b>				<b>123,313</b>	<b>14,524</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>86,497</b>	<b>0</b>
LCII: Kicwabugingo Parish Item: 231001 Non Residential buildings (Depreciation)				3,114	0
<b>Payment of retention for fencing Kicwabugingo HC II</b>	Kicwabugingo HC II	Conditional Grant to PHC - development	N/A	3,114	0
LCII: Kitwara Parish Item: 231001 Non Residential buildings (Depreciation)				3,000	0
<b>Repair of solar lights at Kitwara HC II</b>	Kitwara HC II	Conditional Grant to PHC - development	N/A	3,000	0
LCII: Kyankende Parish Item: 231001 Non Residential buildings (Depreciation)				80,383	0

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>1,084,522</b>	<b>363,681</b>
<b>Repair of solar lights at Diika HC II</b>	Diika HC II	Conditional Grant to PHC - development	N/A	3,000	0
<b>OPD building constructed at Diika HC II</b>	Diika HC II	Conditional Grant to PHC - development	N/A	77,383	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,368</b>	<b>10,684</b>
LCII: Kicwabugingo Parish				21,368	10,684
Item: 263313 Conditional transfers for PHC- Non wage					
<b>ST THADDEUS KARUNGU HEALTH CENTRE</b>		Conditional Grant to NGO Hospitals	N/A	10,684	5,342
<b>Katulikire Health Centre</b>		Conditional Grant to NGO Hospitals	N/A	10,684	5,342
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,448</b>	<b>3,840</b>
LCII: Kikube Parish				3,433	960
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiroko HC III</b>	Kiroko HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
LCII: Kitwara Parish				6,866	1,920
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tecwa HC II</b>	Tecwa HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
<b>Kitwara HC II</b>	Kitwara HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
LCII: Kyankende Parish				5,149	960
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Diika HC II</b>	Diika HC II	Conditional Grant to PHC- Non wage	N/A	5,149	960
<b>Sector: Water and Environment</b>				<b>167,140</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>167,140</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>142,700</b>	<b>0</b>
LCII: Kikube Parish				48,880	0
Item: 312104 Other Structures					
<b>Drilling of 2 deep boreholes</b>	Nyakagando & Nyamahonge villages	Conditional transfer for Rural Water	Being Procured	48,880	0
LCII: Kitwara Parish				93,820	0
Item: 312104 Other Structures					

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo SC</b>		<i>LCIV: Kibanda</i>		<b>1,084,522</b>	<b>363,681</b>
<b>Drilling of 1 deep boreholes</b>	Kyamakubagi village	LGMSD (Former LGDP)	Completed	20,500	0
<b>Drilling of 4 deep boreholes</b>	Kamusenene, Kyankende - Katumbatumba & Kitongozi Nyamalebe	Conditional transfer for Rural Water	Being Procured	73,320	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>0</b>
LCII: Kitwara Parish				24,440	0
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Kitongozi naguru	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Sector: Social Development</b>				<b>20,332</b>	<b>21,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,332</b>	<b>21,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,332</b>	<b>21,000</b>
LCII: Kitwara Parish				20,332	21,000
Item: 263101 LG Conditional grants					
<b>Kiryandongo Sc</b>	Kiryandongo SC headquarters	LGMSD (Former LGDP)	N/A	20,332	21,000

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>1,821,268</b>	<b>232,114</b>
<b>Sector: Works and Transport</b>				<b>125,467</b>	<b>33,256</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,467</b>	<b>33,256</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>125,467</b>	<b>33,256</b>
LCII: Northern Ward				125,467	33,256
Item: 231005 Machinery and equipment					
<b>Maintenance of District Road Equipment</b>	District Equipment	Other Transfers from Central Government	Completed	125,467	33,256
<b>Sector: Education</b>				<b>278,382</b>	<b>33,136</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,466</b>	<b>2,617</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Southern Ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance latrine.</b>	Kiryandongo c.o.u	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,466</b>	<b>2,617</b>
LCII: Northern Ward				8,172	1,043
Item: 263311 Conditional transfers for Primary Education					
<b>Kiryandongo BCS Primary School</b>	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	N/A	8,172	1,043
LCII: Southern Ward				6,295	1,574
Item: 263311 Conditional transfers for Primary Education					
<b>Kiryandongo COU Primary School</b>	Kiryandongo COU Primary School	Conditional Grant to Primary Education	N/A	6,295	1,574
<b>LG Function: Secondary Education</b>				<b>112,716</b>	<b>30,519</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,716</b>	<b>30,519</b>
LCII: Northern Ward				112,716	30,519
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kibanda Secondary School</b>	Kibanda Secondary School	Conditional Grant to Secondary Education	N/A	112,716	30,519
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>0</b>
LCII: Northern Ward				134,200	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
<b>Kiryandongo Technical Institute</b>	Kiryandongo Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	0

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>1,821,268</b>	<b>232,114</b>
<b>Sector: Health</b>				<b>977,464</b>	<b>71,393</b>
<i>LG Function: Primary Healthcare</i>				<i>977,464</i>	<i>71,393</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,044</b>	<b>1,044</b>
LCII: Northern Ward				1,044	1,044
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for retention for constructing 5 stance pitlaterine at Kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to PHC - development	N/A	1,044	1,044
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>976,420</b>	<b>70,349</b>
LCII: Southern Ward				976,420	70,349
Item: 263307 Conditional transfers for PHC Salaries					
<b>kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to PHC Salaries	N/A	830,722	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kiryandongo Hospital</b>		Conditional Grant to PHC - development	N/A	145,698	70,349
<b>Sector: Water and Environment</b>				<b>154,754</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>154,754</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>124,898</b>	<b>0</b>
LCII: Northern Ward				124,898	0
Item: 231004 Transport equipment					
<b>Procurement of a motorcycle (100cc)</b>	Office of District Water Officer	District Unconditional Grant - Non Wage	Not Started	4,898	0
<b>Procurment of a double cabin pickup for DWO</b>	Office of District Water Officer	Conditional transfer for Rural Water	Works Underway	120,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>1,369</b>	<b>0</b>
LCII: Northern Ward				1,369	0
Item: 314201 Materials and supplies					
<b>Purchase of reagents &amp; apparatus for water quality test</b>	Office of District Water Officer	Conditional transfer for Rural Water	N/A	1,369	0
<b>Output: Other Capital</b>				<b>21,000</b>	<b>0</b>
LCII: Northern Ward				21,000	0
Item: 314202 Work in progress					

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>1,821,268</b>	<b>232,114</b>
<b>Payment of 5% withheld retention money for 2014-15 projects</b>	Contractors for 2014-15 water works	Conditional transfer for Rural Water	N/A	21,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,487</b>	<b>0</b>
LCII: Northern Ward				7,487	0
Item: 312104 Other Structures					
<b>Payment of LGSD retentions</b>	District wide	LGMSD (Former LGDP)	N/A	7,487	0
<b>Sector: Social Development</b>				<b>46,944</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,944</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>46,944</b>	<b>0</b>
LCII: Not Specified				46,944	0
Item: 263101 LG Conditional grants					
<b>Kiryandongo TC</b>	Kiryandongo TC headquarters	LGMSD (Former LGDP)	N/A	46,944	0
<b>Sector: Public Sector Management</b>				<b>238,257</b>	<b>94,329</b>
<b>LG Function: Local Government Planning Services</b>				<b>238,257</b>	<b>94,329</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>194,111</b>	<b>94,329</b>
LCII: Northern Ward				194,111	94,329
Item: 231001 Non Residential buildings (Depreciation)					
<b>District office construction.</b>	Kiryandongo District headquarters	LGMSD (Former LGDP)	N/A	194,111	94,329
				(At painting level)	
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>38,000</b>	<b>0</b>
LCII: Northern Ward				38,000	0
Item: 314201 Materials and supplies					
<b>Payment of outstanding money for 3 motorcycles for statistics, audit and revenue sections payed after delivery</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	N/A	38,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,146</b>	<b>0</b>
LCII: Northern Ward				6,146	0
Item: 314203 Finished goods					
<b>Procurement of executive furniture for L. C. V Chairperson.</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	N/A	3,073	0

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>1,821,268</b>	<b>232,114</b>
<b>Procurement of metallic cupboard (1) and metallic filling cabinets (3) for procurement.</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	N/A	3,073	0

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>176,063</b>	<b>51,045</b>
<b>Sector: Education</b>				<b>89,322</b>	<b>35,363</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,264</b>	<b>11,508</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>1,777</b>
LCII: Waibango Parish				0	1,777
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for works done</b>	Kimyoka p/s	Conditional Grant to SFG	N/A	0	1,777
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Waibango Parish				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine</b>	Masindi Port p/s	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,264</b>	<b>9,731</b>
LCII: Kaduku Parish				7,511	5,042
Item: 263311 Conditional transfers for Primary Education					
<b>Wakisanyi Primary School</b>	Wakisanyi Primary School	Conditional Grant to Primary Education	N/A	1,274	2,324
<b>Kinyonga Primary School</b>	Kinyonga Primary School	Conditional Grant to Primary Education	N/A	3,746	1,096
<b>Ndabulye Primary School</b>	Ndabulye Primary School	Conditional Grant to Primary Education	N/A	2,491	1,623
LCII: Waibango Parish				14,753	4,688
Item: 263311 Conditional transfers for Primary Education					
<b>Masindi Port Primary School</b>	Masindi Port Primary School	Conditional Grant to Primary Education	N/A	5,218	1,305
<b>Namilyango Primary School</b>	Namilyango Primary School	Conditional Grant to Primary Education	N/A	2,721	1,680
<b>Kimyoka Primary School</b>	Kimyoka Primary School	Conditional Grant to Primary Education	N/A	6,814	1,703
<b>LG Function: Secondary Education</b>				<b>50,058</b>	<b>23,855</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,058</b>	<b>23,855</b>
LCII: Waibango Parish				50,058	23,855
Item: 321419 Conditional transfers to Secondary Schools					
<b>Masindi Port Secondary School</b>	Masindi Port Secondary School	Conditional Grant to Secondary Education	N/A	50,058	23,855
<b>Sector: Health</b>				<b>10,298</b>	<b>7,682</b>



# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>176,063</b>	<b>51,045</b>
<i>LG Function: Primary Healthcare</i>				<i>10,298</i>	<i>7,682</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,298</b>	<b>7,682</b>
LCII: Kaduku Parish				3,433	960
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaduku HC II</b>	Kaduku HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
LCII: Waibango Parish				6,865	6,722
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Masindi Port HC III</b>	Masindi Port Hc III	Conditional Grant to PHC- Non wage	N/A	6,865	6,722
<b>Sector: Water and Environment</b>				<b>73,320</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>73,320</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,880</b>	<b>0</b>
LCII: Kaduku Parish				48,880	0
Item: 312104 Other Structures					
<b>Drilling of 1deep boreholes</b>	Kitaleba village	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Drilling of 1 deep boreholes</b>	Katugo Kanwe village	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>0</b>
LCII: Waibango Parish				24,440	0
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Waibango kinyangogo	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Sector: Social Development</b>				<b>3,123</b>	<b>8,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,123</i>	<i>8,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,123</b>	<b>8,000</b>
LCII: Waibango Parish				3,123	8,000
Item: 263101 LG Conditional grants					
<b>Masindi Port Sc</b>	Masindi Port Sc headquarters	LGMSD (Former LGDP)	N/A	3,123	8,000

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>619,424</b>	<b>98,372</b>
<b>Sector: Works and Transport</b>				<b>143,578</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>143,578</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>71,578</b>	<b>0</b>
LCII: Nyamahasa Parish				71,578	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of District Roads</b>	Laboke - Kololo 11km	Other Transfers from Central Government	N/A	71,578	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>72,000</b>	<b>0</b>
LCII: Diima Parish				72,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Rehabilitation</b>	Okwece - Alero -Corner Adek 10km	Roads Rehabilitation Grant	N/A	72,000	0
<b>Sector: Education</b>				<b>286,887</b>	<b>61,033</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>225,949</b>	<b>34,458</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Diima Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention and outstanding balances for classroom construction at Ogenga primary schools</b>	Ogengo p/s	Conditional Grant to SFG	N/A	20,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Kakwokwo Parish				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Isunga	Conditional Grant to SFG	N/A	48,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>0</b>
LCII: Nyamahasa Parish				34,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a latrine</b>	Alarotinga p/s	Conditional Grant to SFG	N/A	17,000	0
<b>Latrine construction</b>	Nyamahasa p/s	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,949</b>	<b>34,458</b>
LCII: Diima Parish				44,781	13,072
Item: 263311 Conditional transfers for Primary Education					

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>619,424</b>	<b>98,372</b>
<b>Gwara Primary School</b>	Gwara Primary School	Conditional Grant to Primary Education	N/A	6,570	1,643
<b>Okwece Primary School</b>	Okwece Primary School	Conditional Grant to Primary Education	N/A	6,415	2,604
<b>Ogengo Primary School</b>	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,044	2,761
<b>Comboni Parents Primary School</b>	Comboni Parents Primary School	Conditional Grant to Primary Education	N/A	6,788	1,697
<b>Diima Primary School</b>	Diima Primary School	Conditional Grant to Primary Education	N/A	10,902	2,725
<b>Karuma Primary School</b>	Karuma Primary School	Conditional Grant to Primary Education	N/A	7,062	1,643
LCII: Kakwokwo Parish Item: 263311 Conditional transfers for Primary Education				28,789	9,453
<b>Kawiti Primary School</b>	Kawiti Primary School	Conditional Grant to Primary Education	N/A	2,316	1,579
<b>Panyadoli Primary School</b>	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	9,214	2,303
<b>Kakwokwo Primry School</b>	Kakwokwo Primry School	Conditional Grant to Primary Education	N/A	6,019	1,643
<b>Kimogoro Primary School</b>	Kimogoro Primary School	Conditional Grant to Primary Education	N/A	5,141	2,285
<b>Isunga Primary School</b>	Isunga Primary School	Conditional Grant to Primary Education	N/A	6,099	1,643
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				50,379	11,933
<b>5330209</b>	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	5,848	0
<b>Nanda Primary School</b>	Nanda Primary School	Conditional Grant to Primary Education	N/A	8,118	2,029
<b>Yabwengi Primary School</b>	Yabwengi Primary School	Conditional Grant to Primary Education	N/A	4,495	2,324
<b>Ogunga Primary School</b>	Ogunga Primary School	Conditional Grant to Primary Education	N/A	7,879	2,761

# Vote: 592 Kiryandongo District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>619,424</b>	<b>98,372</b>
<b>Mutunda Primary School</b>	Mutunda Primary School	Conditional Grant to Primary Education	N/A	9,412	363
<b>Alarotinga Primary School</b>	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	2,651	1,462
<b>Nyamahasa Primary School</b>	Nyamahasa Primary School	Conditional Grant to Primary Education	N/A	11,976	2,994
<b>LG Function: Secondary Education</b>				<b>60,938</b>	<b>26,575</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,938</b>	<b>26,575</b>
LCII: Diima Parish				60,938	26,575
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mutunda Secondary School</b>	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	60,938	26,575
<b>Sector: Health</b>				<b>39,508</b>	<b>29,839</b>
<b>LG Function: Primary Healthcare</b>				<b>39,508</b>	<b>29,839</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,479</b>	<b>13,515</b>
LCII: Diima Parish				15,000	13,515
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit laterine at Diima HC II</b>	Diima HC II	Conditional Grant to PHC - development	Completed	15,000	13,515
LCII: Nyamahasa Parish				479	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for constructing 3 stance pit laterine at Yabweng HC II</b>	Yabweng HC II	Conditional Grant to PHC - development	N/A	479	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,029</b>	<b>16,324</b>
LCII: Diima Parish				10,298	7,682
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Diima HC III</b>	Diima HC III	Conditional Grant to PHC- Non wage	N/A	6,865	6,722
<b>Karuma HC II</b>	Karuma HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
LCII: Kakwokwo Parish				3,433	960
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Panyandoli Hills HC II</b>	Panyadoli hills HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>619,424</b>	<b>98,372</b>
LCII: Nyamahasa Parish				10,298	7,682
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mutunda HC III</b>	Mutunda HC III	Conditional Grant to PHC- Non wage	N/A	6,865	6,722
<b>Yabweng HC II</b>	Yabweng HC II	Conditional Grant to PHC- Non wage	N/A	3,433	960
<b>Sector: Water and Environment</b>				<b>127,448</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>127,448</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>78,568</b>	<b>0</b>
LCII: Kakwokwo Parish				48,880	0
Item: 312104 Other Structures					
<b>Drilling of 2 deep boreholes</b>	Kimogoro - Kibyama & Kawiti B villages	Conditional transfer for Rural Water	Being Procured	48,880	0
LCII: Nyamahasa Parish				29,688	0
Item: 312104 Other Structures					
<b>Rehabilitation of 1boreholes</b>	Nanda - Mutunda	LGMSD (Former LGDP)	Completed	5,248	0
<b>Drilling of 1 deep boreholes</b>	Kajebe village	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>48,880</b>	<b>0</b>
LCII: Kakwokwo Parish				24,440	0
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Kimogoro kente village	Conditional transfer for Rural Water	Being Procured	24,440	0
LCII: Nyamahasa Parish				24,440	0
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Nanda market	Conditional transfer for Rural Water	Being Procured	24,440	0
<b>Sector: Social Development</b>				<b>22,003</b>	<b>7,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>22,003</b>	<b>7,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>22,003</b>	<b>7,500</b>
LCII: Kakwokwo Parish				22,003	7,500
Item: 263101 LG Conditional grants					
<b>Mutunda Sc</b>	mutunda Sc headquarters	LGMSD (Former LGDP)	N/A	22,003	7,500

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kibanda</i>		<b>269,925</b>	<b>76,905</b>
<b>Sector: Works and Transport</b>				<b>239,085</b>	<b>76,905</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>239,085</b>	<b>76,905</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>239,085</b>	<b>76,905</b>
LCII: Not Specified				239,085	76,905
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine maintenance of District Roads</b>	In All Sub-counties of the District	Other Transfers from Central Government	N/A	239,085	76,905
<b>Sector: Water and Environment</b>				<b>30,840</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,840</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,560</b>	<b>0</b>
LCII: Not Specified				20,560	0
Item: 312104 Other Structures					
<b>Construction of two shallow wells</b>	Target villages district wide.	Conditional transfer for Rural Water	Being Procured	20,560	0
<b>Output: PRDP-Shallow well construction</b>				<b>10,280</b>	<b>0</b>
LCII: Not Specified				10,280	0
Item: 312104 Other Structures					
<b>Construction of shallow well</b>	Target villages district wide.	Conditional transfer for Rural Water	Being Procured	10,280	0

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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