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**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

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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: 8/8/2016

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	844,248	74%
2a. Discretionary Government Transfers	2,128,894	1,881,844	88%
2b. Conditional Government Transfers	11,138,378	9,744,841	87%
2c. Other Government Transfers	1,661,183	932,138	56%
3. Local Development Grant	853,046	853,046	100%
4. Donor Funding	350,100	1,148,419	328%
<b>Total Revenues</b>	<b>17,273,577</b>	<b>15,404,535</b>	<b>89%</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	1,116,406	1,082,643	81%	79%	97%
2 Finance	713,091	440,954	433,276	62%	61%	98%
3 Statutory Bodies	782,580	463,028	431,527	59%	55%	93%
4 Production and Marketing	750,602	442,201	427,029	59%	57%	97%
5 Health	2,447,866	2,948,801	2,734,336	120%	112%	93%
6 Education	7,283,066	6,135,008	6,014,494	84%	83%	98%
7a Roads and Engineering	1,821,438	1,580,462	1,049,772	87%	58%	66%
7b Water	723,766	789,526	701,394	109%	97%	89%
8 Natural Resources	148,749	208,479	174,103	140%	117%	84%
9 Community Based Services	691,196	340,027	269,356	49%	39%	79%
10 Planning	434,706	394,924	383,767	91%	88%	97%
11 Internal Audit	102,349	108,178	98,267	106%	96%	91%
<b>Grand Total</b>	<b>17,273,577</b>	<b>14,967,995</b>	<b>13,799,964</b>	<b>87%</b>	<b>80%</b>	<b>92%</b>
<i>Wage Rec't:</i>	8,433,923	6,941,969	6,841,085	82%	81%	99%
<i>Non Wage Rec't:</i>	4,280,092	3,555,172	3,415,417	83%	80%	96%
<i>Domestic Dev't</i>	4,209,463	3,452,214	2,897,123	82%	69%	84%
<i>Donor Dev't</i>	350,100	1,018,640	646,338	291%	185%	63%

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

Conditional government transfers was also at 87% due to less receipts from agric. Ext. salaries at 58%, pension and gratuity for LGs at 3% and pension for teachers at 50%. 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. Other government transfers was at 56% due to little receipts from youth livelihood programme at 2%, less receipts from URF at 72% and no receipts from unspent balances –

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**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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conditional grants. Local development grant was at 100%.

On other hand cumulative disbursement to departments totalled Shs 14,967,995,000/= with cumulative expenditure totalling Shs 13,799,964,000/= resulting into a performance of 87% budget released, 80% budget spent and 92% releases spent. However, Shs 1,168,031,000/= remained unspent at the end of the quarter due to ongoing 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 ongoing works and services. Payment to be effected after requests have been made by service providers and certified by the engineer for the case of works.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,141,976</b>	<b>844,248</b>	<b>74%</b>
Market/Gate Charges	15,000	30,973	206%
Agency Fees	20,000	14,579	73%
Animal & Crop Husbandry related levies	20,500	696	3%
Business licences	7,500	3,737	50%
Land Fees	109,000	16,243	15%
Local Hotel Tax	1,500	0	0%
Locally Raised Revenues	879,439	745,251	85%
Miscellaneous	39,537	840	2%
Other Fees and Charges		6,217	
Other licences	5,000	9,016	180%
Park Fees	2,000	1,880	94%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	1,197	40%
Sale of non-produced government Properties/assets	20,000	97	0%
Local Service Tax	18,000	12,915	72%
Registration of Businesses	1,500	608	41%
<b>2a. Discretionary Government Transfers</b>	<b>2,128,894</b>	<b>1,881,844</b>	<b>88%</b>
Transfer of District Unconditional Grant - Wage	711,227	535,557	75%
Urban Unconditional Grant - Non Wage	397,901	397,901	100%
Transfer of Urban Unconditional Grant - Wage	361,196	319,444	88%
District Unconditional Grant - Non Wage	525,533	525,533	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	108,701	89,909	83%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
<b>2b. Conditional Government Transfers</b>	<b>11,138,378</b>	<b>9,744,841</b>	<b>87%</b>
Conditional transfers to DSC Operational Costs	23,755	23,756	100%
Sanitation and Hygiene	23,000	23,000	100%
Roads Rehabilitation Grant	318,888	318,888	100%
Pension for Teachers	26,113	12,934	50%
Pension and Gratuity for Local Governments	193,969	5,341	3%
Conditional transfer for Rural Water	628,397	628,397	100%
Conditional transfers to Special Grant for PWDs	31,957	31,957	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional transfers to Production and Marketing	200,300	200,300	100%
Conditional Grant to Primary Salaries	4,700,459	3,761,533	80%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,110	68,110	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional Grant to Women Youth and Disability Grant	15,307	15,307	100%
Conditional Grant to Tertiary Salaries	174,369	174,576	100%
Conditional Grant to SFG	438,389	438,389	100%
Conditional Grant to Community Devt Assistants Non Wage	4,251	4,251	100%
Conditional Grant to Secondary Salaries	543,441	424,810	78%
Conditional transfers to School Inspection Grant	31,795	31,795	100%
Conditional Grant to Secondary Education	573,660	573,660	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	29,233	100%
Conditional Grant to District Hospitals	140,698	140,698	100%

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	486,691	459,977	95%
Conditional Grant to Functional Adult Lit	16,781	16,780	100%
Conditional Grant to NGO Hospitals	32,052	32,052	100%
Conditional Grant to PAF monitoring	61,333	61,333	100%
Conditional Grant to PHC - development	242,353	242,353	100%
Conditional Grant to Agric. Ext Salaries	184,446	106,119	58%
Conditional Grant to PHC- Non wage	161,163	161,163	100%
Conditional Grant to PHC Salaries	1,625,146	1,595,808	98%
<b>2c. Other Government Transfers</b>	<b>1,661,183</b>	<b>932,138</b>	<b>56%</b>
Ministry of Education		3,096	
UNICEF		26,381	
Unspent balances – Conditional Grants	89,000	0	0%
URF	1,250,061	897,563	72%
Youth Livelihood Programme	322,122	5,098	2%
<b>3. Local Development Grant</b>	<b>853,046</b>	<b>853,046</b>	<b>100%</b>
LGMSD (Former LGDP)	853,046	853,046	100%
<b>4. Donor Funding</b>	<b>350,100</b>	<b>1,148,419</b>	<b>328%</b>
Mass measles/Polio (MOH)		178,863	
ACF		7,519	
Action Against Hunger		2,553	
Donor Funding		10,741	
Fellow Ship		7,489	
Infectious Disease		20,897	
Research Triangle		33,377	
UNDP/Charcoal project		28,960	
UNEB		8,754	
UNICEF		544,645	
Unspent balances - donor	103,000	25,000	24%
UWA	247,100	181,427	73%
GAVI		98,194	
<b>Total Revenues</b>	<b>17,273,577</b>	<b>15,404,535</b>	<b>89%</b>

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

Cumulative locally raised revenue receipts was Shs 844,248,000/= against approved budget of Shs 1,141,976,000/= resulting into 74% 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 market/gate charges and other licenses. 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 932,138,000/= against approved budget of Shs 1,661,183,000/= resulting into 56% performance. This was poor performance caused by little receipts from youth livelihood programme at 2%, less receipts from URF at 72% and no receipts from unspent balances – conditional grants. On the other hand cumulative Discretionary Government Transfer receipts was Shs 1,881,844,000/= against approved budget of Shs 2,128,894,000/= equivalent to 88%. This was poor performance. This poor performance was caused by less receipts from district unconditional grant wage & DSC chair's salary performance which were 75% and 55% respectively. Conditional Government Transfers was Shs 9,744,841,000/= against approved budget of Shs 11,138,378,000/= equivalent to 87%. This was also poor performance. Under performance was mainly caused by less receipts from agric. Ext. salaries at 58%, pension and gratuity for LGs at 3% and pension for teachers at 50%. Less pension receipts was caused by reduction in the number of eligible pensioners after verification despite having budgeted for many pensioners. On the

**Summary: Cummulative Revenue Performance**

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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. Local Development Grant was Shs 853,046,000/= against approved budget of Shs 853,046,000/= equivalent to 100%. This was excellent performance

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

Cumulative donor funding receipts was Shs 1,148,419,000/= against approved budget of Shs 350,100,000/= resulting into 328% performance. This was excellent performance caused by several donors including Research Triangle, mass measles support by MOH, ACF, 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	788,388	72%	272,837	215,100	79%
Conditional Grant to PAF monitoring	18,494	16,952	92%	4,624	0	0%
Locally Raised Revenues	102,315	86,436	84%	25,579	29,217	114%
Multi-Sectoral Transfers to LLGs	709,556	512,963	72%	177,389	109,191	62%
District Unconditional Grant - Non Wage	79,274	80,209	101%	19,819	30,669	155%
Transfer of Urban Unconditional Grant - Wage		30,755		0	30,755	
Transfer of District Unconditional Grant - Wage	181,709	61,072	34%	45,427	15,268	34%
<i>Development Revenues</i>	282,820	328,018	116%	70,705	187,659	265%
LGMSD (Former LGDP)	68,469	63,285	92%	17,117	23,992	140%
Multi-Sectoral Transfers to LLGs	214,351	264,733	124%	53,588	163,667	305%
<b>Total Revenues</b>	<b>1,374,168</b>	<b>1,116,406</b>	<b>81%</b>	<b>343,542</b>	<b>402,759</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,091,348	757,633	69%	272,837	184,345	68%
Wage	377,413	202,027	54%	94,353	30,646	32%
Non Wage	713,935	555,606	78%	178,484	153,699	86%
<i>Development Expenditure</i>	282,820	325,010	115%	69,958	187,598	268%
Domestic Development	279,378	321,010	115%	69,097	187,598	271%
Donor Development	3,442	4,000	116%	860	0	0%
<b>Total Expenditure</b>	<b>1,374,168</b>	<b>1,082,643</b>	<b>79%</b>	<b>342,795</b>	<b>371,943</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,755	3%			
<i>Development Balances</i>		3,008	1%			
Domestic Development		3,008	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,763</b>	<b>2%</b>			

On work plan revenues, cumulative outturn for quarter three totalled Shs 1,116,406,000/= against approved budget worth Shs 1,374,168,000/= resulting into a performance of 81% as percent budget outturn. Under performance was mainly due to little outturn from un conditional grant wage and under performance in all revenue sources apart from non wage.

On other hand, quarter four outturn totalled Shs 402,759,000/= against a plan for quarter worth Shs 343,542,000/= resulting into a percent quarter plan of 117%. Under performance was mainly due to no outturn from PAF monitoring, little outturn from wage and multi sectoral transfers to LLG recurrent.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 1,082,643,000/= against approved budget worth Shs 1,374,168,000/= resulting into a performance of 79% as percent budget outturn. This was poor performance due to on going unpaid works at various levels resulting into less outturn from all areas apart from donor and domestic development. On the other hand quarter four outturn totalled Shs 371,943,000/= against a plan for quarter worth Shs 342,795,000/= resulting into a percent quarter plan of 109%. This was poor performance due to on going unpaid works at various levels. Unspent balance was Shs 33,763,000/= equivalent to 2%.

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

Un spent funds was due to on going unpaid works at various levels.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	14	17
Availability and implementation of LG capacity building policy and plan	yes	yes
<b>Function Cost (UShs '000)</b>	1,374,168	<b>1,082,643</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,374,168</b>	<b>1,082,643</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, District Study Tour Conducted in Kalangala DLG,



**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	435,607	64%	170,042	79,000	46%
Conditional Grant to PAF monitoring	5,484	0	0%	1,371	0	0%
Locally Raised Revenues	65,074	19,183	29%	16,269	0	0%
Multi-Sectoral Transfers to LLGs	458,489	254,084	55%	114,622	42,576	37%
District Unconditional Grant - Non Wage	51,769	102,411	198%	12,942	18,566	143%
Transfer of Urban Unconditional Grant - Wage		3,835		0	3,835	
Transfer of District Unconditional Grant - Wage	99,351	56,093	56%	24,838	14,023	56%
<i>Development Revenues</i>	32,925	9,183	28%	8,231	5,810	71%
Multi-Sectoral Transfers to LLGs	32,925	9,183	28%	8,231	5,810	71%
<b>Total Revenues</b>	<b>713,091</b>	<b>444,789</b>	<b>62%</b>	<b>178,273</b>	<b>84,811</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	680,166	424,093	62%	170,042	67,487	40%
Wage	138,117	94,522	68%	34,529	17,858	52%
Non Wage	542,049	329,571	61%	135,512	49,629	37%
<i>Development Expenditure</i>	32,925	9,183	28%	8,231	5,810	71%
Domestic Development	32,445	9,183	28%	8,111	5,810	72%
Donor Development	480	0	0%	120	0	0%
<b>Total Expenditure</b>	<b>713,091</b>	<b>433,276</b>	<b>61%</b>	<b>178,273</b>	<b>73,297</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,678	1%			
<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>11,514</b>	<b>2%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 444,789,000/= against approved budget worth Shs 713,091,000/= resulting into a performance of 62% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and less outturn from all other sources except District unconditional grant non-wage.

On the other hand quarter four outturn totalled Shs 84,811,000/= against a plan for quarter worth Shs 178,273,000/= resulting into a percent quarter plan of 48%. This was poor performance. All areas performed poorly except District unconditional grant non-wage.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 433,276,000/= against approved budget worth Shs 713,091,000/= resulting into a performance of 61% 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 four outturn totalled Shs 73,297,000/= against a plan for quarter worth Shs 178,273,000/= resulting into a percent quarter plan of 41%. Under performance was also due to no outturn from donor development and less outturn from all other areas. Unspent balance with 11,514,000 equivalent to 2%.

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

unspent funds under finance was due to outstanding payments for ongoing services yet to be claimed by service providers.

**(ii) Highlights of Physical Performance**

<i>Function. Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 2: Finance**

	Planned outputs	and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/sep/2015	30/sep/2015
Value of LG service tax collection	4500000	4500000
Value of Hotel Tax Collected	2800000	0
Value of Other Local Revenue Collections	140380000	140380000
Date of Approval of the Annual Workplan to the Council	30/may /2015	30/may /2016
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015	30/may/2016
Date for submitting annual LG final accounts to Auditor General	30/sep/2015	30/sep/201
	<b>Function Cost (UShs '000)</b>	<b>433,276</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>433,276</b>

staff salaries paid 16 staff. Books of accounts maintained. Quaterly financial reports prepared. Monitoring of sub counties on bookiping done. District seal procured. Budget estimates prepared and distributed to each departments. Book keeping, reconciliations and report preparation facilitated. Monthly and quarterly financial reports prepared. 9 montn final accounts prepared and submitted to the Auditor General as required.and preparation of final for 2016/2017 is on going for sub mistion to the accountant general and auditor general.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	474,002	61%	195,645	151,150	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	8,640	850	10%	2,160	0	0%
Conditional transfers to DSC Operational Costs	23,755	23,756	100%	5,939	5,939	100%
Conditional transfers to Councillors allowances and E	68,110	68,110	100%	17,028	36,840	216%
Pension for Teachers	26,113	12,934	50%	6,528	0	0%
Pension and Gratuity for Local Governments	193,969	5,341	3%	48,492	0	0%
Locally Raised Revenues	44,570	0	0%	11,143	0	0%
Multi-Sectoral Transfers to LLGs	132,152	80,625	61%	33,038	22,299	67%
District Unconditional Grant - Non Wage	74,481	111,110	149%	18,620	37,882	203%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	108,701	89,730	83%	27,175	22,298	82%
Transfer of Urban Unconditional Grant - Wage		10,974		0	10,974	
Transfer of District Unconditional Grant - Wage	49,632	28,952	58%	12,408	7,887	64%
<b>Total Revenues</b>	<b>782,580</b>	<b>474,002</b>	<b>61%</b>	<b>195,645</b>	<b>151,150</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	782,580	431,527	55%	195,645	124,597	64%
Wage	199,219	133,391	67%	49,805	25,217	51%
Non Wage	583,361	298,137	51%	145,840	99,380	68%
<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>431,527</b>	<b>55%</b>	<b>195,645</b>	<b>124,597</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,501	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,475</b>	<b>5%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 474,002,000/= against approved budget worth Shs 782,580,000/= resulting into a performance of 61% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and little from PAF monitoring as well as little pension and gratuity for LGs. Also, all sources performed poorly except non wage.

On other hand quarter four outturn totalled Shs 151,150,000/= against a plan for quarter worth Shs 195,645,000/= resulting into a percent quarter plan of 77%. This was poor performance due to no outturn from locally raised revenue and little from PAF monitoring as well as no outturn for pension and gratuity for LGs and teachers. Also, all sources performed poorly except transfers to contracts committee, DSC operational costs, councilors allowance and non wage among others.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 431,527,000/= against approved budget worth Shs 782,580,000/= resulting into a performance of 55% as percent budget outturn. This was poor performance due to less outturn for both wage and non wage. Delayed procurement process delayed which could not allow effective commencement of works and delivery of services in time.

On other hand quarter four outturn totalled Shs 124,597,000/= against a plan for quarter worth Shs 195,645,000/= resulting into a percent quarter plan of 64%. This was poor performance due to less outturn for both wage and non wage. Delayed procurement process delayed which could not allow effective commencement of works and delivery of

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

services in time. Un spent funds totaled Shs 42,475,000/= equal to 5%.

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

Un spent funds was due to delayed procurement process which could not allow effective commencement of works and delivery of services in time

**(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	6
No. of Land board meetings	5	6
No. of Auditor Generals queries reviewed per LG	8	0
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>782,580</b>	<b>431,527</b>
<b>Cost of Workplan (UShs '000):</b>	<b>782,580</b>	<b>431,527</b>

3 DEC Meetings Conducted, KDLG H/Q

1 Council sitting conducted

-3 Monthly salaried paid, KDLG H/Q

-Allowances paid KDLG H/Q

-2 Quarterly reports submitted to line Ministries

-Advertised for bids.

- Staff recruited

-Staff regularised

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

-1 DLB Sitings Conducted

-1 DLB reports submitted to line ministry

-3 Monthly salaried paid, KDLG H/Q

-Allowances paid KDLG H/Q

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	326,783	64%	126,858	79,590	63%
Conditional Grant to Agric. Ext Salaries	184,446	106,119	58%	46,112	26,530	58%
Conditional transfers to Production and Marketing	200,300	200,300	100%	50,075	50,075	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	16,647	20,364	122%	4,162	2,985	72%
District Unconditional Grant - Non Wage	18,459	0	0%	4,615	0	0%
Transfer of District Unconditional Grant - Wage	78,571	0	0%	19,645	0	0%
<i>Development Revenues</i>	243,178	115,418	47%	60,795	0	0%
Donor Funding	73,688	11,725	16%	18,422	0	0%
Multi-Sectoral Transfers to LLGs	169,490	103,693	61%	42,372	0	0%
<b>Total Revenues</b>	<b>750,602</b>	<b>442,201</b>	<b>59%</b>	<b>187,653</b>	<b>79,590</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	507,424	311,611	61%	126,859	129,879	102%
Wage	258,682	106,119	41%	64,671	26,530	41%
Non Wage	248,742	205,492	83%	62,188	103,349	166%
<i>Development Expenditure</i>	243,178	115,418	47%	60,795	0	0%
Domestic Development	0	1,103		1	0	0%
Donor Development	243,178	114,315	47%	60,795	0	0%
<b>Total Expenditure</b>	<b>750,602</b>	<b>427,029</b>	<b>57%</b>	<b>187,654</b>	<b>129,879</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,172	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,172</b>	<b>2%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 442,201,000/= against approved budget worth Shs 750,602,000/= resulting into a performance of 59% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, district unconditional grant wage and non wage. Agric. Ext. salaries also performed poorly at 58% due to staffing gaps in the department and donor funding at 16%. However, recruitment of more critical staff has now been done.

On other hand quarter four outturn totalled Shs 79,590,000/= against a plan for quarter worth Shs 187,653,000/= resulting into a percent quarter plan of 42%. This was poor performance attributed mainly to no outturn from locally raised revenue, district unconditional grant wage and non wage.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 427,029,000/= against approved budget worth Shs 750,602,000/= resulting into a performance of 69% as percent budget outturn. This was poor performance due to ongoing unpaid works at various levels.

On other hand quarter four outturn totalled Shs 129,879,000/= against a plan for quarter worth Shs 187,654,000/= resulting into a percent quarter plan of 69%. Similarly, this was poor performance due to ongoing unpaid works at various levels.

This resulted into unspent cumulative outturn balances worth Shs 15,172,000/= equivalent to 2% of the budget.

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

Un spent funds was due to unpaid works yet to be claimed by contractors.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(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 Extension Services</b>		
<i>Function Cost (US\$ '000)</i>	112,595	0
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	1
No. of pests, vector and disease control interventions carried out (PRDP)	5	4
No. of livestock vaccinated	4000	40067
No of livestock by types using dips constructed	4	0
No. of livestock by type undertaken in the slaughter slabs	0	7578
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
No of livestock markets constructed	0	1
No of plant marketing facilities constructed	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	630,007	413,609
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	No	no
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	18
No. of producers or producer groups linked to market internationally through UEPB	4	4
No. of market information reports disseminated	4	0
No of cooperative groups supervised	4	108
No. of cooperative groups mobilised for registration	4	204
No. of cooperatives assisted in registration	4	1
<i>Function Cost (US\$ '000)</i>	8,000	13,420
<b>Cost of Workplan (US\$ '000):</b>	<b>750,602</b>	<b>427,029</b>

Established and maintained 2 cassava mother gardens and varietal comparison between NASE 14 and NASE 19, 3 Banana mother gardens using tissue culture technology (Mpologoma, Kisansa, Kibuzi and Nakitembe). Established a surface water harvesting and open irrigation technologies in Kiryandongo Sub Counties. Construction of a Greenhouse is underway in Kigumba Sub County

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	2,007,150	98%	512,656	506,042	99%
Conditional Grant to PHC Salaries	1,625,146	1,595,808	98%	406,287	398,952	98%
Conditional Grant to PHC- Non wage	161,163	161,163	100%	40,291	40,291	100%
Conditional Grant to District Hospitals	140,698	140,698	100%	35,175	35,175	100%
Conditional Grant to NGO Hospitals	32,052	32,052	100%	8,013	8,013	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs	81,172	77,429	95%	20,293	23,612	116%
District Unconditional Grant - Non Wage	6,803	0	0%	1,701	0	0%
<i>Development Revenues</i>	397,242	941,651	237%	99,310	310,497	313%
Conditional Grant to PHC - development	242,353	242,353	100%	60,588	0	0%
Conditional Grant to LRDP		23,000		0	23,000	
Unspent balances - donor	103,000	25,000	24%	25,750	0	0%
Donor Funding		641,698		0	287,497	
LGMSD (Former LGDP)	51,889	0	0%	12,972	0	0%
Multi-Sectoral Transfers to LLGs		9,600		0	0	
<b>Total Revenues</b>	<b>2,447,866</b>	<b>2,948,801</b>	<b>120%</b>	<b>611,967</b>	<b>816,539</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,050,624	1,957,741	95%	512,656	485,915	95%
Wage	1,641,371	1,595,808	97%	410,343	398,952	97%
Non Wage	409,254	361,933	88%	102,314	86,963	85%
<i>Development Expenditure</i>	397,242	776,595	195%	99,310	245,934	248%
Domestic Development	294,242	274,953	93%	73,560	123,493	168%
Donor Development	103,000	501,642	487%	25,750	122,441	475%
<b>Total Expenditure</b>	<b>2,447,866</b>	<b>2,734,336</b>	<b>112%</b>	<b>611,967</b>	<b>731,849</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,410	2%			
<i>Development Balances</i>		165,056	42%			
Domestic Development		0	0%			
Donor Development		165,056	160%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>214,465</b>	<b>9%</b>			

On work plan revenues, cumulative outturn for third quarter totalled Shs 2,948,801,000/= against approved budget worth Shs 2,447,866,000/= resulting into a performance of 120% 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 three outturn totalled Shs 816,539,000/= against a plan for quarter worth Shs 611,967,000/= resulting into a percent quarter plan of 133%. Similarly, this was excellent performance despite no outturn being realized from locally raised revenue, unspent balances – donor, non wage and LGMSD.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 2,734,336,000/= against approved budget worth Shs 2,447,866,000/= resulting into a performance of 112% as percent budget outturn. This was excellent performance despite less outturn from all areas except donor development which was at 368%.

On other hand quarter three outturn totalled Shs 731,849,000/= against a plan for quarter worth Shs 611,967,000/= resulting into a percent quarter plan of 120%. Similarly this was excellent performance. All areas performed well.

Unspent balances totalled Shs 214,465,000/= equivalent to 42%. This was mainly attributed to ongoing unpaid works at various levels.

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 5: Health**

Unspent balances were due to the upcoming NTD mass drug administration due to start in August 2016 and ongoing unpaid works at various levels.

**(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	52
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	12094
No. and proportion of deliveries in the District/General hospitals	2000	2365
Number of total outpatients that visited the District/ General Hospital(s).	35000	44772
Number of outpatients that visited the NGO Basic health facilities	5000	20699
Number of inpatients that visited the NGO Basic health facilities	2000	2647
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1035
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	8149
Number of trained health workers in health centers	105	50
No.of trained health related training sessions held.	60	16
Number of outpatients that visited the Govt. health facilities.	140000	211678
Number of inpatients that visited the Govt. health facilities.	3000	12039
No. and proportion of deliveries conducted in the Govt. health facilities	1200	4281
%age of approved posts filled with qualified health workers	50	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80
No. of children immunized with Pentavalent vaccine	7000	27818
No of healthcentres constructed	1	1
No of healthcentres constructed (PRDP)	2	1
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,447,866</b>	<b>2,716,632</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>17,704</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,447,866</b>	<b>2,734,336</b>

District Health Services were Coordinated

- District Health services monitored and supervised
  - Planning meetings conducted.
  - Planning and mandatory documents developed.
  - Disease surveillance activities for diseases of epidemic potential conducted.
  - 2 Proposals for resource mobilisation developed and submitted for funding.
- Malaria . TB and HIV control activities implemented.



***Workplan 5: Health***

- Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted.
- Quarterly District HIV stakeholders meetings conducted.
- World Aids Day commemorated at Karuma Primary School
- HIV Stake holders meetig conducted to coordinate the activities of the HIV stakeholders
- Performance review meeting conducted to review the perfomence 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 Contineous Quality improvement were conducted in 7 Health facilities that provide comprehensive HIV services  
( District, Health Facilities and Community levels)
- CQI projects were implemented in all the 8 Health Facilities to Improve retention of pregnant mothers on ART.
- I Presided 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 traning for VHT on nutrition conducted.
- Quarterly review meeting conducted( district and at the HCs)
- MDA for the control and eradication of Neglected tropical dieases conducted

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	5,629,989	83%	1,686,456	1,512,977	90%
Conditional Grant to Tertiary Salaries	174,369	174,576	100%	43,592	43,644	100%
Conditional Grant to Primary Salaries	4,700,459	3,761,533	80%	1,175,115	940,383	80%
Conditional Grant to Secondary Salaries	543,441	424,810	78%	135,860	106,203	78%
Conditional Grant to Primary Education	486,691	459,977	95%	121,673	162,230	133%
Conditional Grant to Secondary Education	573,660	573,660	100%	143,415	191,220	133%
Conditional transfers to School Inspection Grant	31,795	31,795	100%	7,949	7,949	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	28,854	5,226	18%	7,214	666	9%
District Unconditional Grant - Non Wage	20,181	19,617	97%	5,045	4,800	95%
Transfer of District Unconditional Grant - Wage	46,617	44,594	96%	11,654	11,149	96%
<i>Development Revenues</i>	537,241	505,019	94%	134,310	59,210	44%
Conditional Grant to SFG	438,389	438,389	100%	109,597	0	0%
Donor Funding		56,114		0	56,114	
Other Transfers from Central Government		3,096		0	3,096	
Unspent balances – Conditional Grants	51,000	0	0%	12,750	0	0%
Multi-Sectoral Transfers to LLGs	47,853	7,420	16%	11,963	0	0%
<b>Total Revenues</b>	<b>7,283,066</b>	<b>6,135,008</b>	<b>84%</b>	<b>1,820,766</b>	<b>1,572,187</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,745,824	5,582,363	83%	1,686,457	1,465,558	87%
Wage	5,464,886	4,405,515	81%	1,366,221	1,101,379	81%
Non Wage	1,280,938	1,176,848	92%	320,236	364,179	114%
<i>Development Expenditure</i>	537,242	432,131	80%	121,561	198,876	164%
Domestic Development	537,242	432,131	80%	121,561	198,876	164%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,283,066</b>	<b>6,014,494</b>	<b>83%</b>	<b>1,808,018</b>	<b>1,664,434</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,626	1%			
<i>Development Balances</i>		72,888	14%			
Domestic Development		16,774	3%			
Donor Development		56,114				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,514</b>	<b>2%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 6,135,008,000/= against approved budget worth Shs 7,283,066,000/= resulting into a performance of 84% as percent budget outturn. Under performance was mainly due to no outturn from Locally Raised Revenue and unspent balances – conditional grants.

On other hand quarter four outturn totalled Shs 1,572,187,000/= against approved budget worth Shs 1,820,766,000/= resulting into a performance of 86% as percent budget outturn. Under performance was mainly due to no outturn from Locally Raised Revenue, multisectoral transfers to LLG – development, SFG and unspent balances – conditional grants.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 6,014,494,000/= against approved budget worth Shs 7,283,066,000/= resulting into a performance equivalent to 83% as percent budget outturn. This was poor performance due less outturn from all areas and no outturn from donor development. Some teachers absconded while others did not have TIN numbers to facilitate salary payment. Unclaimed works done at various locations also caused underperformance.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 6: Education**

On other hand quarter four outturn totalled Shs 1,664,434,000/= against a plan for quarter worth Shs 1,808,018,000/= resulting into a performance equivalent to 92% quarter outturn. This was fair performance. All areas performed well except wage. Un spent balances totaled Shs 120,514,000/= equivalent to 2% caused by unclaimed works done at various locations.

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

Un spent funds was due to unclaimed works done at various locations.

**(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	170
No. of pupils sitting PLE	3500	3996
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	10	10
No. of latrine stances constructed	9	9
No. of latrine stances constructed (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	70	81
<b>Function Cost (US\$ '000)</b>	<b>5,753,246</b>	<b>4,655,477</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	125	125
No. of students sitting O level	125	125
No. of students enrolled in USE	2550	2550
<b>Function Cost (US\$ '000)</b>	<b>1,117,101</b>	<b>998,471</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>264,043</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	54
No. of tertiary institutions inspected in quarter	3	5
No. of inspection reports provided to Council	4	29
<b>Function Cost (US\$ '000)</b>	<b>104,149</b>	<b>96,503</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>6,014,494</b>

Salary paid. Pupils enrolled and instructional materials procured. Drop out of pupils monitored in all schools. The 35 desks for Kyamugenyi c.o.u and 42 desks for Siriba were procured and supplied to the beneficiary schools. Retention and outstanding balances for classrooms at Ogengo and Karungu 11 and Runyanya paid. Retention and outstanding balances for classrooms at Ogengo and Karungu 11 and Runyanya paid. The classrooms at Isunga, Siriba, Kyamugenyi c.o.u, Kankoba and Diima were constructed and finished. 5 stance latrines were constructed at Kizibu

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**Vote: 592** Kiryandongo District**2015/16 Quarter 4**

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***Workplan 6: Education***

c.o.u,Katulikire,Nyamahasa,Katamarwa,Kigumba c.o.u,Alarotinga,Kitongozi,Masindi Port ,Kyakakungulu and Isunga. A total of 81 desks procured and supplied to Opok(21), Isunga(40) and Kankoba(20) as the beneficiary schools. Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained. All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met. All Secondary schools supervised and monitored. Tertiary institutions inspected and monitored. Sports activities for school children and out of school organized and done at all levels.

**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	299,923	118%	63,407	88,293	139%
Locally Raised Revenues	12,200	0	0%	3,050	0	0%
Multi-Sectoral Transfers to LLGs	168,026	233,748	139%	42,007	66,489	158%
District Unconditional Grant - Non Wage	14,898	18,996	128%	3,724	6,500	175%
Transfer of Urban Unconditional Grant - Wage		14,038		0	7,019	
Transfer of District Unconditional Grant - Wage	58,503	33,141	57%	14,626	8,285	57%
<i>Development Revenues</i>	1,567,811	1,280,539	82%	391,953	295,363	75%
Roads Rehabilitation Grant	318,888	318,888	100%	79,722	0	0%
Other Transfers from Central Government	614,829	897,563	146%	153,707	264,030	172%
Multi-Sectoral Transfers to LLGs	634,094	64,089	10%	158,524	31,333	20%
<b>Total Revenues</b>	<b>1,821,438</b>	<b>1,580,462</b>	<b>87%</b>	<b>455,360</b>	<b>383,656</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	253,627	282,918	112%	63,407	78,307	123%
Wage	90,483	57,484	64%	22,621	13,473	60%
Non Wage	163,144	225,434	138%	40,786	64,833	159%
<i>Development Expenditure</i>	1,567,811	766,854	49%	391,953	172,740	44%
Domestic Development	1,567,811	766,854	49%	391,953	172,740	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,821,439</b>	<b>1,049,772</b>	<b>58%</b>	<b>455,360</b>	<b>251,047</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,005	7%			
<i>Development Balances</i>		513,685	33%			
Domestic Development		513,685	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>530,690</b>	<b>29%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 1,580,462,000/= against approved budget worth Shs 1,821,438,000/= resulting into a performance of 87% 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 57% due to staffing gaps in the department. Other areas performed well.

On other hand quarter four outturn totalled Shs 383,656,000/= against a plan for quarter worth Shs 455,360,000/= resulting into a percent quarter plan of 84%. This was poor performance due to no outturn from locally raised revenue and Roads Rehabilitation Grant as well as 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 fourth quarter totalled Shs 1,049,772,000/= against approved budget worth Shs 1,821,439,000/= resulting into a performance of 58% as percent budget outturn. This was very poor performance due to less outturn from all areas except non wage. However, use of force account enabled the department to work.

On other hand quarter four outturn totalled Shs 251,047,000/= against a plan for quarter worth Shs 455,360,000/= resulting into a percent quarter plan of 55%. Also, this was very poor performance due to less outturn from all areas except non wage. However, use of force account enabled the department to work.

This resulted into unspent cumulative outturn balances worth Shs 530,690,000/= equivalent to a negligible percentage of 29% of the budget.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

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

The unspent funds were for the projects that are yet to be paid for.

**(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	1
No. of people employed in labour based works (PRDP)	40	20
Length in Km of District roads routinely maintained	347	316
Length in Km of District roads periodically maintained	36	39
Length in Km of District roads maintained.	36	23
Length in Km. of rural roads constructed (PRDP)	21	16
<b>Function Cost (US\$ '000)</b>	<b>1,790,278</b>	<b>1,037,783</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>31,161</b>	<b>11,989</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,821,439</b>	<b>1,049,772</b>

The Mechanized Routine maintenance of Laboke-Kololo 11km have been completed under URF funding. Under PRDP, the Rehabilitation of 9km of Kiryampungula-Gaspa has been completed.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	45,464	81%	13,996	10,894	78%
Sanitation and Hygiene	23,000	23,000	100%	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	0	0%
Transfer of District Unconditional Grant - Wage	28,173	20,575	73%	7,043	5,144	73%
<i>Development Revenues</i>	667,782	744,062	111%	166,946	75,665	45%
Conditional transfer for Rural Water	628,397	628,397	100%	157,099	0	0%
Donor Funding		75,665		0	75,665	
LGMSD (Former LGDP)	34,488	40,000	116%	8,622	0	0%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
<b>Total Revenues</b>	<b>723,766</b>	<b>789,526</b>	<b>109%</b>	<b>180,942</b>	<b>86,559</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,984	44,205	79%	13,996	16,113	115%
Wage	30,903	22,464	73%	7,726	5,144	67%
Non Wage	25,081	21,741	87%	6,270	10,969	175%
<i>Development Expenditure</i>	667,782	657,189	98%	166,946	602,944	361%
Domestic Development	667,782	657,189	98%	166,946	602,944	361%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>723,766</b>	<b>701,394</b>	<b>97%</b>	<b>180,942</b>	<b>619,056</b>	<b>342%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,259	2%			
<i>Development Balances</i>		86,873	13%			
Domestic Development		11,208	2%			
Donor Development		75,665				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,132</b>	<b>12%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 789,526,000/= against approved budget worth Shs 723,766,000/= resulting into a performance of 109% as percent budget outturn. This was excellent performance despite no outturn from locally raised revenue and district un conditional grant non wage. All other areas performed well except multisectoral transfers - recurrent and wage which were at 50% and 73% respectively. Also, there was no outturn from Locally Raised Revenues and District Unconditional Grant - Non Wage development.

On other hand quarter four outturn totalled Shs 86,559,000/= against a plan for quarter worth Shs 180,942,000/= resulting into a percent quarter plan of 48%. This was also good performance despite no outturn from locally raised revenue, multisectoral transfers – recurrent, district un conditional grant non wage, rural water and LGMSD. All other areas performed well.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 701,394,000/= against approved budget worth Shs 723,766,000/= resulting into a performance of 97% as percent budget outturn. This was fair performance in all areas. Borehole drilling had been completed in all villages but were not yet all fully paid for in terms of retention.

On the other hand quarter four outturn totalled Shs 619,056,000/= against a plan for quarter worth Shs 180,942,000/= resulting into a percent quarter plan of 342%. This was excellent performance. Unspent cumulative outturn balances was worth Shs 88,132,000/= equivalent to 12% of the budget.

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

Unspent balances left on account is mainly for (Unicef) donor funds that were received late in June 2016. They will be put to use in the 1st quarter of the FY 2016/17.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 7b: Water****(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 user committees formed.	19	19
No. Of Water User Committee members trained	19	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of water facility user committees trained (PRDP)	1	1
No. of supervision visits during and after construction	19	19
No. of water points tested for quality	10	11
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	19	19
% of rural water point sources functional (Shallow Wells )	75	86
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	1
No. of deep boreholes drilled (hand pump, motorised)	12	13
No. of deep boreholes rehabilitated	1	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5
<b>Function Cost (US\$ '000)</b>	<b>723,766</b>	<b>701,394</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>701,394</b>

Quarter four was an expenditure quarter. 90% of the sector's annual expenditure was realized in this quarter after all development projects were delivered and paid. These development projects were: 18 deep boreholes, 3 shallow wells, payment of withheld 5% retention money and purchase of a 4WD Double Cabin Pickup Truck. Other expenditures for the quarter were on radion adverts and software meetings. Four meetings were conducted - 2 sector coordination meetings and 2 extension workers' meetings.



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	139,870	133%	26,355	27,675	105%
Conditional Grant to District Natural Res. - Wetlands (	29,233	29,233	100%	7,308	7,308	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Multi-Sectoral Transfers to LLGs	33,787	20,213	60%	8,447	204	2%
District Unconditional Grant - Non Wage	12,828	16,099	125%	3,207	3,500	109%
Transfer of Urban Unconditional Grant - Wage		7,674		0	0	
Transfer of District Unconditional Grant - Wage	28,173	66,651	237%	7,043	16,663	237%
<i>Development Revenues</i>	43,328	68,609	158%	10,832	28,960	267%
Donor Funding		28,960		0	28,960	
LGMSD (Former LGDP)	18,102	18,102	100%	4,526	0	0%
Multi-Sectoral Transfers to LLGs	25,226	21,547	85%	6,306	0	0%
<b>Total Revenues</b>	<b>148,749</b>	<b>208,479</b>	<b>140%</b>	<b>37,187</b>	<b>56,635</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,421	134,454	128%	26,355	32,621	124%
Wage	41,537	82,000	197%	10,384	16,663	160%
Non Wage	63,885	52,454	82%	15,971	15,958	100%
<i>Development Expenditure</i>	43,328	39,649	92%	10,832	0	0%
Domestic Development	43,328	39,649	92%	10,832	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,749</b>	<b>174,103</b>	<b>117%</b>	<b>37,187</b>	<b>32,621</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,416	5%			
<i>Development Balances</i>		28,960	67%			
Domestic Development		0	0%			
Donor Development		28,960				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,376</b>	<b>23%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 208,479,000/= against approved budget worth Shs 148,749,000/= resulting into a performance of 140% 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 four outturn totalled Shs 56,635,000/= against a plan for quarter worth Shs 37,187,000/= resulting into a percent quarter plan of 152%. Again this was excellent performance. All areas performed well except there was no outturn from locally raised revenue, multisectoral transfers - development and LGMSD as well as little outturn from multisectoral transfers – recurrent.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 174,103,000/= against approved budget worth Shs 148,749,000/= resulting into a performance of 117% as percent budget outturn. This was excellent performance. All areas performed well apart from non wage which was at 82%.

On the other hand quarter four outturn totalled Shs 32,621,000/= against a plan for quarter worth Shs 37,187,000/= resulting into a percent quarter plan of 88%. All areas performed well there was no outturn from domestic development at 0% caused by ongoing unpaid physical planning work.

Unspent balances totalled Shs 34,376,000/= equivalent to 23% caused by ongoing unpaid physical planning work.

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

Unspent balances was caused by ongoing unpaid physical planning work.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<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	5
No. of Wetland Action Plans and regulations developed	1	2
No. of community women and men trained in ENR monitoring (PRDP)	2	3
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	10	10
<b>Function Cost (US\$ '000)</b>	<b>148,749</b>	<b>174,103</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>148,749</b>	<b>174,103</b>

Staff salaries paid. Checked land use compliances with land use policy, regulations and laws. Issued instructions to survey. Monitored surveys done by private surveyors. Supervised plotting of land maps. Authenticated deed plans. Provided technical support to LLG. Physical planning of urban centres, Sensitized physical planning Act 2010. Conducted quarterly physical planning meetings. Inspected building plans. Approved building plans. Enforced land use compliance. Conducted stakeholder meetings to develop DEAP, compiled DEAP details from parish to District. Celebrated World Environment Day and tree planting. Reviewed EIAs, EAs & PBs. Screened and certified micro projects. Distributed tree seedlings(Eucalyptus). Monitored conservation agriculture groups in Kigumba and Kiryandongo. Monitored groups benefiting from green charcoal project, Registered and enroled beneficiaries for the tree seedlings being raised. Conducted radio talk shows on environment related issues, good agricultural practices, tree nursery and woodlot establishment. Trained conservation agriculture, environment, climate change adaptation and tree nursery woodlot establishment. Verified groups due for funding under Green Charcoal Project Conservation Agriculture component.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	142,276	64%	55,270	36,715	66%
Conditional Grant to Functional Adult Lit	16,781	16,780	100%	4,195	4,195	100%
Conditional Grant to Community Devt Assistants Non	4,251	4,251	100%	1,063	1,063	100%
Conditional Grant to Women Youth and Disability Gr	15,307	15,307	100%	3,827	3,827	100%
Conditional transfers to Special Grant for PWDs	31,957	31,957	100%	7,989	7,989	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	62,968	26,285	42%	15,742	320	2%
District Unconditional Grant - Non Wage	13,328	4,800	36%	3,332	4,300	129%
Transfer of Urban Unconditional Grant - Wage		17,191		0	8,595	
Transfer of District Unconditional Grant - Wage	74,490	25,705	35%	18,623	6,426	35%
<i>Development Revenues</i>	470,114	197,751	42%	117,529	36,666	31%
Donor Funding		35,766		0	35,766	
LGMSD (Former LGDP)	147,992	74,047	50%	36,998	0	0%
Other Transfers from Central Government	322,122	5,098	2%	80,531	0	0%
Multi-Sectoral Transfers to LLGs		82,840		0	900	
<b>Total Revenues</b>	<b>691,196</b>	<b>340,027</b>	<b>49%</b>	<b>172,799</b>	<b>73,381</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	221,082	117,371	53%	55,270	43,659	79%
Wage	96,219	39,896	41%	24,055	10,276	43%
Non Wage	124,863	77,475	62%	31,216	33,383	107%
<i>Development Expenditure</i>	470,114	151,985	32%	117,528	50,022	43%
Domestic Development	470,114	151,985	32%	117,528	50,022	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>691,196</b>	<b>269,356</b>	<b>39%</b>	<b>172,799</b>	<b>93,681</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,905	11%			
<i>Development Balances</i>		45,766	10%			
Domestic Development		10,000	2%			
Donor Development		35,766				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,671</b>	<b>10%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 340,027,000/= against approved budget worth Shs 691,196,000/= resulting into a performance of 49% 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 four outturn totalled Shs 73,381,000/= against a plan for quarter worth Shs 172,799,000/= resulting into a percent quarter plan of 42%. This was also poor performance due to no outturn from locally raised revenue, LGMSD and other transfers from central government as well as little from multi sectoral Tranfers to LLGs – recurrent.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 269,356,000/= against approved budget worth Shs 691,196,000/= resulting into a performance of 39% as percent budget outturn. This was very poor performance due to little outturn from all areas with wage at 41%, non wage at 62% and domestic development at 32%. Ongoing procurement of goods yet to be delivered.

On other hand quarter four outturn totalled Shs 93,681,000/= against a plan for quarter worth Shs 172,799,000/= resulting into a percent quarter plan of 54%. This was also poor performance. All areas performed poorly due to

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan 9: Community Based Services**

ongoing unpaid work.

Unspent balances totaled Shs 70,671,000/= equal to 10% mainly for purchase of other FAL materials.

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

Unspent funds are for purchase of FAL materials.

**(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	2
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	40	40
No. of children cases ( Juveniles) handled and settled	20	20
No. of Youth councils supported	5	4
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	4	4
<b>Function Cost (UShs '000)</b>	<b>691,196</b>	<b>245,860</b>
<b>Cost of Workplan (UShs '000):</b>	<b>691,196</b>	<b>269,356</b>

27 YLP groups were supported with UGXs 200,256,000= ,5 CDD groups were also supported namely; Twamuke women's group, Rwakayata Women's group, Kibyama Tuamuke group, Born seven group and Barakagroup Jeja all atotalling to a sum of UGXs 21,298,000= , 4 special grant groups were supported, women council meeting conducted, procured 13 blackboards for FAL , Inducted Newly elected Youth council , Conducted youthcouncil and District council Executive committee meetings, work places inspected , Labour disputes settled , Child and family cases settled , juveniles handled and settled at Ihungu Remand home in masindi.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	114,320	97%	29,396	32,731	111%
Conditional Grant to PAF monitoring	26,522	15,790	60%	6,630	0	0%
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	44,671	128%	8,749	18,330	210%
Transfer of District Unconditional Grant - Wage	40,396	50,731	126%	10,099	14,401	143%
<i>Development Revenues</i>	317,122	280,604	88%	79,280	4,500	6%
Donor Funding		37,122		0	0	
LGMSD (Former LGDP)	212,548	182,599	86%	53,137	4,500	8%
Unspent balances – Conditional Grants	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs	66,573	60,883	91%	16,643	0	0%
<b>Total Revenues</b>	<b>434,706</b>	<b>394,924</b>	<b>91%</b>	<b>108,676</b>	<b>37,231</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,584	114,320	97%	29,396	32,731	111%
Wage	40,396	50,731	126%	10,099	14,401	143%
Non Wage	77,188	63,589	82%	19,297	18,330	95%
<i>Development Expenditure</i>	317,122	269,447	85%	79,280	4,500	6%
Domestic Development	317,122	243,066	77%	79,280	4,500	6%
Donor Development	0	26,381		0	0	
<b>Total Expenditure</b>	<b>434,706</b>	<b>383,767</b>	<b>88%</b>	<b>108,676</b>	<b>37,231</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,157	4%			
Domestic Development		416	0%			
Donor Development		10,741				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,157</b>	<b>3%</b>			

On work plan revenues, cumulative outturn for third quarter totalled Shs 394,924,000/= against approved budget worth Shs 434,706,000/= resulting into a performance of 91% as percent budget outturn. This was good performance despite no outturn from Locally raised Revenue and unspent conditional grant. All other areas performed well except PAF monitoring was at 60%.

On other hand quarter three outturn totalled Shs 37,231,000/= against a plan for quarter worth Shs 108,676,000/= resulting into a percent quarter plan of 34%. This was poor performance with no outturn from Locally raised Revenue, multi sectoral transfers to LLG – recurrent & development, PAF monitoring, donor and unspent conditional grant. All other areas performed well except LGMSD (Former LGDP) which was at 8%.

On work plan expenditures, cumulative outturn for third quarter totalled Shs 383,767,000/= against approved budget worth Shs 434,706,000/= resulting into a performance of 88% as percent budget outturn. This was fair performance despite less outturn from non wage at 82% and domestic development at 77%. However, there were unpaid supplies delivered especially stationery, photocopying and binding services.

On the other hand quarter three outturn totalled Shs 37,231,000/= against a plan for quarter worth Shs 108,676,000/= resulting into a percent quarter plan of 34%. This was poor performance with no outturn from donor development and little from domestic development at 8%. Other areas performed well.

This resulted into unspent cumulative outturn balances worth Shs 11,157,000/= equivalent to 3% 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 4****Workplan 10: Planning**

Un spent funds was mainly due to unpaid supplies delivered especially stationery, photocopying and binding 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	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	434,706	<b>383,767</b>
<b>Cost of Workplan (UShs '000):</b>	<b>434,706</b>	<b>383,767</b>

Monthly staff salaries paid. Stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. DTPC minutes produced. Welfare and entertainment, photocopying facilitated. Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied. Population action plan prepared. telecommunication facilitated. Fuel oils and lubricants supplied. Performance contract form B's, quarterly budget performance reports and accountability reports prepared. PRDP and PAF projects monitored. Metallic cupboard (1), metallic filling cabinets (3) procured for procurement. Executive furniture (sofa set) for L. C. V Chairperson procured.

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	108,178	106%	25,587	23,253	91%
Conditional Grant to PAF monitoring	2,193	480	22%	548	0	0%
Locally Raised Revenues	2,845	0	0%	711	0	0%
Multi-Sectoral Transfers to LLGs	55,086	27,288	50%	13,771	4,087	30%
District Unconditional Grant - Non Wage	16,614	38,867	234%	4,153	6,140	148%
Transfer of Urban Unconditional Grant - Wage		10,564		0	5,282	
Transfer of District Unconditional Grant - Wage	25,612	30,979	121%	6,403	7,745	121%
<b>Total Revenues</b>	<b>102,349</b>	<b>108,178</b>	<b>106%</b>	<b>25,587</b>	<b>23,253</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,349	98,267	96%	25,587	22,642	88%
Wage	54,696	51,128	93%	13,674	10,143	74%
Non Wage	47,653	47,138	99%	11,913	12,499	105%
<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>98,267</b>	<b>96%</b>	<b>25,587</b>	<b>22,642</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,911	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,911</b>	<b>10%</b>			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 108,178,000/= against approved budget worth Shs 102,349,000/= resulting into a performance of 106% as percent budget outturn. This was very good performance despite no outturn from locally raised revenue and little from PAF monitoring and multi sectoral transfers to LLGs – recurrent.

On the other hand quarter four outturn totalled Shs 23,253,000/= against a plan for quarter worth Shs 25,587,000/= resulting into a percent quarter plan of 91%. This was also very good performance. despite no outturn from locally raised revenue and PAF monitoring.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 98,267,000/= against approved budget worth Shs 102,349,000/= resulting into a performance of 96% as percent budget outturn. This was very good performance despite.

On the other hand quarterfour outturn totalled Shs 22,642,000/= against a plan for quarter worth Shs 25,587,000/= resulting into a percent quarter plan of 88%. This was fair performance despite little outturn from wage at 74%. Unspent balances totalled Shs 9,911,000/= equal to10%.

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

unspent funds was due to unpaid supplies and services especially stationery and photobcopying.

**(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 4*****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	4
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/07/2016
<i>Function Cost (UShs '000)</i>	102,349	97,327
<b>Cost of Workplan (UShs '000):</b>	<b>102,349</b>	<b>98,267</b>

1 quartely report produced,PHC and UPE funds verified for the quarter



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**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid.	Monthly salary for all district staff a district headquarters paid.	
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored	
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted	
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended	
	V	V	
<i>General Staff Salaries</i>			15,268
<i>Allowances</i>			7,645
<i>Medical expenses (To employees)</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Advertising and Public Relations</i>			2,160
<i>Books, Periodicals &amp; Newspapers</i>			386
<i>Computer supplies and Information Technology (IT)</i>			300
<i>Welfare and Entertainment</i>			1,488
<i>Printing, Stationery, Photocopying and Binding</i>			1,985
<i>Small Office Equipment</i>			483
<i>Bank Charges and other Bank related costs</i>			607
<i>Subscriptions</i>			0
<i>Telecommunications</i>			1,058
<i>Guard and Security services</i>			1,350
<i>Electricity</i>			866
<i>Water</i>			288
<i>Cleaning and Sanitation</i>			306
<i>Consultancy Services- Short term</i>			0
<i>Travel inland</i>			240
<i>Travel abroad</i>			10,768
<i>Fuel, Lubricants and Oils</i>			17,126
<i>Maintenance - Vehicles</i>			797
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>			254
<i>Fines and Penalties/ Court wards</i>			500

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
<i>Wage Rec't:</i>	36,193	15,268
<i>Non Wage Rec't:</i>	43,853	48,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>80,047</b>	<b>63,874</b>
<b>Output: Human Resource Management Services</b>		
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 Staff inducted and trained
<i>Allowances</i>		5,380
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,715
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,250	9,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,250</b>	<b>9,095</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (One 5 year capacity Building Policy and plan formulated)	yes (the activity was conducted in third quarter)
No. (and type) of capacity building sessions undertaken	5 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	4 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)
Non Standard Outputs:	2 Staff trained to attain required qualification at recognised institutions for career progression in service.	2 Staff trained to attain required qualification at recognised institutions for career progression in service.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,000
<i>Staff Training</i>		20,761
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		171
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,370	23,932

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>16,370</b>	<b>23,932</b>
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**Output: Records Management Services**

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents received. Documents delivered to recipients. Records safeguarded
<i>Allowances</i>		1,475
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,651	2,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,651</b>	<b>2,185</b>

**Additional information required by the sector on quarterly Performance****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 book of accounts to be prepared)	30/sep/2015 (staff salaries to be paid book of accounts to be prepared)
Non Standard Outputs:	finance staff salaries paid both at the district and sub counties.	inace staff salaries paid both at the district and sub counties.
<i>General Staff Salaries</i>		14,023
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,632
<i>Telecommunications</i>		135
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		1,124
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	21,925	14,023
<i>Non Wage Rec't:</i>	12,563	3,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,488</b>	<b>17,214</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub countie)	140380000 (all revenue collected at the district and remittance of 35% from sub countie)
Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma tuwn ship.and any up coming centers.v)	0 (No output due to no revenue source. Hotels are in Urban councils of Bweyale, Kiryandongo and Kigumba TCs.)
Value of LG service tax collection	4500000 (local service tax collected from employees and business community)	4500000 (local service tax collected from employees and business community)
Non Standard Outputs:	revenue enhacement plan prepared . Revenue sssessment conducted revenue meetings to be held prcurement of accountable stationry for revenue collection revenue monitoring and mobilisation	revenue enhacement plan prepared . Revenue sssessment conducted revenue meetings to be held prcurement of accountable stationry for revenue
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		54
<i>Computer supplies and Information Technology (IT)</i>		84
<i>Welfare and Entertainment</i>		686
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		4,330
<i>Wage Rec't:</i>	2,913	0
<i>Non Wage Rec't:</i>	3,500	5,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,413</b>	<b>5,204</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	15/may/2015 (at the district head quote)	30/may/2016 (preparation of district budget and passing by the council)
Date of Approval of the Annual Workplan to the Council	30/may /2015 (annual budget prepared for the district at the distric)	30/may /2016 (annual budget prepared for the district at the district)
Non Standard Outputs:	at the district head quote	none
<i>Allowances</i>		1,994

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,494</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level	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
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,375</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/sep/2015 ( preparation of financial stesment and its submission to the auditorgenera)	30/sep/201 (preparation of financial stesment and its submission to the auditorgenera)
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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,393	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,393</b>	<b>0</b>

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

There was a plan to carry out intensive monitoring of sub counties to check on book keeping and make follow up on local revenue collections and management to ensure that all what has been collected is properly accounted for and efforts is being undertaken

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

Non Standard Outputs:	-3 DEC Meetings Conducted KDLG H/Q	3 DEC Meetings Conducted KDLG H/Q
	-2 Council Sittings Conducted KDLG H/Q	-2 Council Sittings Conducted KDLG H/Q
	-3 Monthly salaried paid KDLG H/Q	-3 Monthly salaried paid KDLG H/Q
	- Allowances paid KDLG H/Q	- Allowances paid KDLG H/Q
	1 LG PAC reports discussed KDLG H/Q	1 LG PAC reports discussed KDLG H/Q
General Staff Salaries		24,281
Allowances		38,219
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		290
Welfare and Entertainment		2,867
Printing, Stationery, Photocopying and Binding		837
Bank Charges and other Bank related costs		472
Telecommunications		1,850
Fuel, Lubricants and Oils		10,742
Maintenance - Vehicles		576
Maintenance – Other		0
Donations		200

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	32,204	24,281
Non Wage Rec't:	37,265	56,052
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,469</b>	<b>80,333</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries Procurement Plan Consolidated	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries Procurement Plan Consolidated
General Staff Salaries		0
Allowances		4,130
Advertising and Public Relations		2,200
Computer supplies and Information Technology (IT)		1,090
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		635
Telecommunications		270
Fuel, Lubricants and Oils		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	2,441	0
Non Wage Rec't:	3,584	8,325
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>6,024</b>	<b>8,325</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	-50 staffs confirmed -5 disciplinary cases handled - Pension for teachers paid. - Pension and gratuity for LGs paid	-50 staffs confirmed - Pension for teachers paid. - Pension and gratuity for LGs paid -Staff recruited and promoted
General Staff Salaries		0
Allowances		5,245
Pension for Teachers		0
Pension and Gratuity for Local Governments		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		800



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		100
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,235	0
<i>Non Wage Rec't:</i>	60,770	6,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,005</b>	<b>6,645</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	1 (ub 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 -1 Compensation rate determined)	1 (Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.. -1 DLB Sittings Conducted -1 DLB reports submitted to line ministry -1 Compensation rate determined)
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
<i>Allowances</i>		940
<i>Welfare and Entertainment</i>		64
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Telecommunications</i>		25
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	2,863	
<i>Non Wage Rec't:</i>	2,686	1,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,549</b>	<b>1,655</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council, District Headquarters.)	0 (Activity not conducted due to lack of quorum)
No. of Auditor Generals queries reviewed per LG	2 (Auditor General Report reviewed and reports submitted.)	0 (Activity not conducted due to lack of quorum)
Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted -2 field visits conducted	Activity not conducted due to lack of quorum

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,775	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,775</b>	<b>0</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	PRDP/PAF projects monitored.	PAF monitoring not conducted due to lack of funds
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	2,160	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,160</b>	<b>0</b>

**Output: Standing Committees Services**

Non Standard Outputs:	-1 Sitting Conducted at KDLG	No activity conducted due to lack of
Allowances		2,750
Welfare and Entertainment		150
Wage Rec't:		
Non Wage Rec't:	4,625	2,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,625</b>	<b>2,900</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**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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. Bicycle allowance for the Office typist paid  
 Audit section facilitated to audit the Production department  
 Agricultural extension workers and the district leadership facilitated to visit the annual Sou

<i>General Staff Salaries</i>		26,530
<i>Allowances</i>		3,426
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		8,160
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,251
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	36,522	26,530
<i>Non Wage Rec't:</i>	16,006	17,637
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	18,422	0
<b>Total</b>	<b>70,949</b>	<b>44,167</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<b>0 (No planned output)</b>	<b>1 (Retention for Diima market paid)</b>
Non Standard Outputs:	<p><b>60 crop diseases and pests surveillance carried out throughout the district</b></p> <p>- agricultural data collected, processed and disseminated</p> <p>- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, a</p>	<p><b>Two cassava (NASE 19 and NASE 14) multiplication fields of 5 acres each established in Masindi Port and Kiryandongo Sub Counties</b></p> <p><b>Three banana multiplication fields each of 1 acre (450 plants) established in Kigumba Sub County using tissue culture propaga</b></p>
<i>Allowances</i>		1,086
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		330
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Telecommunications</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>Agricultural Supplies</i>		0
<i>Consultancy Services- Short term</i>		60,357
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,752	64,073
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,752</b>	<b>64,073</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (No planned output)	3054 (Cattle and Shoats undertaken in slaughter slabs at Kigumba, Kiryandongo, Bweyale Town councils and Karuma Township)
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 vaccinated	0 (No planned output)	30473 (Vaxcinated poultry with the help of partners including FAO and Community Connector. 22021 against Newcastle disease, 5200 against Fowl Typhoid, 32,000 against Gumboro. 52 cats and dogs were vaccinated against rabies.)
Non Standard Outputs:	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties.	Routine visits to farms in response to farmer calls conducted. Animal disease surveillance conducted . Other regulatory functions conducted. Movement permits issued
<i>Allowances</i>		1,020
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		13,225
<i>Travel inland</i>		210
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,000	16,255
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>11,000</b>	<b>16,255</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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: Fisheries regulation**

Quantity of fish harvested	0 (No planned output due to no funding)	0 (No planned output due to funding)
No. of fish ponds stocked	0 ( - 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County - 2 harvesting fishnets procured)	0 (No planned output due to funding)
No. of fish ponds constructed and maintained	0 (No planned output)	0 (No planned output due to funding)
Non Standard Outputs:	- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns  - Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bwe	Fisheries regulations monitored and enforced
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,250</b>	<b>600</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	3 (Anti-vermin services provided to 10 parishes)	0 (No personnel in the Sub Sector)
Number of anti vermin operations executed quarterly	2 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties)	0 (No personnel in the Sub Sector)
Non Standard Outputs:	No planned output	No personnel in the Sub Sector
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,000</b>	<b>0</b>

**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  - Glossive insecticides procured (Delatamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties)	0 (Inadequate funding)
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties

The newly recruited Entomological Officer orientated

- 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties

Fuel, Lubricants and Oils

600

Wage Rec't:

0

Non Wage Rec't:

2,250

600

Domestic Dev't:

0

Donor Dev't:

0

**Total****2,250****600****Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards

0 (No planned output)

0 (No planned output due to inadequate funding)

No of awareness radio shows participated in

1 (The number of groups trained on enterprise mix.)

0 (No output due to inadequate funding)

No of businesses assisted in business registration process

3 (Businesses assisted in business registration)

0 (No output due to inadequate funding)

Non Standard Outputs:

No planned output

No planned output due to inadequate funding

Fuel, Lubricants and Oils

0

Wage Rec't:

0

Non Wage Rec't:

500

0

Domestic Dev't:

0

Donor Dev't:

0

**Total****500****0****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB

1 (Agri-business and market linkages promoted. Throughout the district.)

4 (Agri-business and market linkages promoted. Throughout the district.)

No. of market information reports disseminated

0 (market information reports disseminated)

0 (No planned output due to inadequate funding)

Non Standard Outputs:

No planned output

No planned output due to inadequate funding

Allowances

0

Workshops and Seminars

600

Telecommunications

0

Fuel, Lubricants and Oils

600

Wage Rec't:

0

Non Wage Rec't:

500

1,200

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>500</b>	<b>1,200</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	1 (number of cooperatives supervised and communities mobilised to form cooperatives.)	0 (No output due to inadequate funding)
No. of cooperative groups mobilised for registration	1 (cooperative groups mobilised for registration)	0 (No output due to inadequate funding)
No. of cooperatives assisted in registration	1 (cooperative groups assisted in registration)	0 (No output due to inadequate funding)
Non Standard Outputs:	No planned output	No planned output due to no funding
Allowances		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	500	0
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>500</b>	<b>0</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: Public Health Promotion**

Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for
General Staff Salaries		398,952
Contract Staff Salaries (Incl. Casuals, Temporary)		31,657
Allowances		44,673
Advertising and Public Relations		4,860
Staff Training		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
Hire of Venue (chairs, projector, etc)		1,150
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,590
Special Meals and Drinks		3,000
Printing, Stationery, Photocopying and Binding		2,236
Bank Charges and other Bank related costs		0
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Telecommunications		995
Travel inland		21,524
Fuel, Lubricants and Oils		10,291
Maintenance - Civil		0
Maintenance - Vehicles		0
Wage Rec't:	199,032	398,952
Non Wage Rec't:	21,046	0
Domestic Dev't:		0
Donor Dev't:	25,750	122,441
<b>Total</b>	<b>245,828</b>	<b>521,393</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	<b>8750 (- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))</b>	<b>13563 ( ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))</b>
No. and proportion of deliveries in the District/General hospitals	<b>500 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)</b>	<b>582 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)</b>
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>1500 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))</b>	<b>3249 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))</b>
%age of approved posts filled with trained health workers	<b>50 ( critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))</b>	<b>52 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))</b>
Non Standard Outputs:	<b>No planned output due to no fund allocation</b>	<b>No planned output due to no fund allocation</b>
Conditional transfers for PHC- Non wage		35,174
Wage Rec't:	207,681	0
Non Wage Rec't:	36,425	35,174
Domestic Dev't:		0



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>Donor Dev't:</i>		0
<b>Total</b>	<b>244,105</b>	<b>35,174</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
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))	1337 (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))	595 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1625 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1726 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	238 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Non Standard Outputs:	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)	Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)
<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>		
No. of children immunized with Pentavalent vaccine	1750 (Children under 1 year immunised with pentavalent vaccine)	0 (No output due to no funing)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	0 (No output due to no funing)
% 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))	54 (% 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 govt Health Centres (Lower Level HC III in Kibanda HSD))	1175 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))
Number of trained health workers in health centers	30 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	50 (Trained health workers in gov't health facilities (Lower Level HC II- 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))	2946 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
Number of outpatients that visited the Govt. health facilities.	35000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	60459 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))
No.of trained health related training sessions held.	15 (Health workers capacity built through CMEs)	15 (Health workers capacity built through CMEs)
Non Standard Outputs:	NA	NA

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

<i>Conditional transfers for PHC- Non wage</i>		20,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,167	20,164
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,167</b>	<b>20,164</b>

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

No of healthcentres constructed	<b>1 (Kiigya HC II secured and fenced.)</b>	<b>1 (Karuma Health Centre II fenced ( Karuma Health Centre))</b>
No of healthcentres rehabilitated	<b>0 (No planned out put due to lack of funds.)</b>	<b>0 (No planned out put due to lack of funds.)</b>
Non Standard Outputs:	<b>No planned output due to no funding</b>	<b>No planned out put due to lack of funds.</b>
<i>Non Residential buildings (Depreciation)</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,972	23,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,972</b>	<b>23,000</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	<b>1 (- OPD building constructed (Diika HC II) repair of solar lights ( Kitwara HC II), Apodorwa HC II and Diika.)</b>	<b>1 (OPD building constructed (Diika HC II) repair of solar lights ( Kitwara HC II), Apodorwa HC II and Diika.)</b>
No of healthcentres rehabilitated	<b>0 (No planned output due to no fund allocation)</b>	<b>0 (No planned output due to no fund allocation)</b>
Non Standard Outputs:	<b>No planned output due to no fund allocation</b>	<b>No planned output due to no fund allocation</b>
<i>Non Residential buildings (Depreciation)</i>		83,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,013	83,064
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,013</b>	<b>83,064</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	<b>0 (No planned output due to no funding)</b>	<b>0 (No planned output due to no funding)</b>
No of staff houses constructed	<b>0 (Planned for 1st &amp; 2nd quarter)</b>	<b>1 (Staff House at Apodorwa ccompleted ( apodorwa HC II))</b>
Non Standard Outputs:	<b>N/A</b>	<b>NA</b>
<i>Residential buildings (Depreciation)</i>		17,430
<i>Wage Rec't:</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	17,430
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>17,430</b>

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

No of maternity wards rehabilitated	<b>0 (No planned output due to no funding)</b>	<b>0 (No planned output due to no funding)</b>
No of maternity wards constructed	<b>0 (Planned for 1st &amp; 2nd quarte)</b>	<b>0 (No planned output due to no fund allocation)</b>
Non Standard Outputs:	N/A	NA
<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>	27,575	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,575</b>	<b>0</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 qualified primary teachers	<b>897 (Salaries for all primary school teachers paid)</b>	<b>897 (Salaries for all primary school teachers paid)</b>
No. of teachers paid salaries	<b>897 (Salaries for all primary school teachers paid.)</b>	<b>897 (Salaries for all primary school teachers paid)</b>
Non Standard Outputs:	<b>No planned outputs due to no fund allocation</b>	<b>No planned outputs due to no fund allocation</b>
<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>	269	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,175,383</b>	<b>940,383</b>

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

No. of pupils enrolled in UPE	<b>56000 (Pupils enrolled and instructional materials procured.)</b>	<b>56000 (Pupils enrolled and instructional materials procured)</b>
No. of Students passing in grade one	<b>300 (Students passed in grade one.)</b>	<b>170 (Students passed in grade one.)</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
No. of student drop-outs	400 (Drop out of pupils monitored in all schools.)	400 (Drop out of pupils monitored in all schools)
No. of pupils sitting PLE	3500 (Data base for Primary school completers maintained.)	3996 (Pupils sitting PLE)
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>		162,230
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	121,674	162,230
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>121,674</b>	<b>162,230</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	42desks procured for for siriba p/s	The 35 desks for Kyamugenyi c.o.u and 42 desks for Siriba were procured and supplied to the beneficiary schools.
<i>Furniture and fittings (Depreciation)</i>		5,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,762	5,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,762</b>	<b>5,600</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Planned for 1st and 2nd quarter	No output
<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>	873	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>873</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (No planned outputs due to no fund allocation)	4 (Retention and outstanding balances for classrooms at Ogengo and Karungu 11 and Runyanya paid.)
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

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>Non Residential buildings (Depreciation)</i>		2,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,127
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,127</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	5 (PRDP classrooms constructed at Opok,Isunga,Siriba,Kyamugenyi c.o.u and Kankoba.)	10 (The classrooms at Isunga,Siriba,Kyamugenyi c.o.u,Kankoba and Diima were constructed and finished.)
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>		121,606
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	121,606
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,000</b>	<b>121,606</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	3 (SFG 5 stance latrine constructed at Kizibu c.o.u,Katulikire,Nyamahasa,Katamarwa,Kigumba c.o.u,Alarotinga,Kitongozi,Masindi Port and Kyakakungulu.)	9 ( 5 stance latrines were constructed at Kizibu c.o.u,Katulikire,Nyamahasa,Katamarwa,Kigumba c.o.u,Alarotinga,Kitongozi,Masindi Port ,Kyakakungulu and Isunga.)
No. of latrine stances rehabilitated	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>		66,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,250	66,744
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,250</b>	<b>66,744</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	1 (Construction of 5 stance latrine at Kiryandongo c.o.u)	0 (No output)
No. of latrine stances rehabilitated	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>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,250</b>	<b>0</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	15 (Supply of three seater desks at Opok p/s, Isunga p/s, and Kankoba p/s)	81 (A total of 81 desks procured and supplied to Opok(21), Isunga(40) and Kankoba(20) as the beneficiary schools.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Furniture and fittings (Depreciation)</i>		2,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,194	2,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,194</b>	<b>2,800</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.)	125 (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.)	125 (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>	135,859	106,203
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>135,859</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 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Conditional transfers to Secondary Schools</i>		191,220
<i>Wage Rec't:</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	143,416	191,220
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>143,416</b>	<b>191,220</b>

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

No. of students in tertiary education	<b>500 (More students enrolled in the Tertiary Institutions and facilitated)</b>	<b>500 (More students enrolled in the Tertiary Institutions and facilitated)</b>
No. Of tertiary education Instructors paid salaries	<b>40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)</b>	<b>40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)</b>
Non Standard Outputs:	<b>No planned outputs due to no fund allocation</b>	<b>No planned outputs due to no fund allocation</b>
<i>General Staff Salaries</i>		43,644
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,592</b>	<b>43,644</b>

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

Non Standard Outputs:	<b>Tertiary operating and maintainance expenses met.</b>	<b>Tertiary operating and maintainance expenses met.</b>
<i>Conditional Transfers for Non Wage Technical &amp; Farm Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,550</b>	<b>0</b>

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

Non Standard Outputs:	<b>Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintatined.</b>	<b>Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintatined</b>
<i>General Staff Salaries</i>		11,149

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Bank Charges and other Bank related costs</i>		215
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	11,654	11,149
<i>Non Wage Rec't:</i>	5,511	1,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,165</b>	<b>12,586</b>

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

No. of secondary schools inspected in quarter	<b>7 (All Secondary schools supervised and monitoed)</b>	<b>29 (All Secondary schools supervised and monitoed)</b>
No. of primary schools inspected in quarter	<b>18 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)</b>	<b>73 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)</b>
No. of tertiary institutions inspected in quarter	<b>1 (Tertiary institutions inspected and monitired.)</b>	<b>2 (Tertiary institutions inspected and monitired.)</b>
No. of inspection reports provided to Council	<b>1 (Inspection and monitoring reports written)</b>	<b>23 (Inspection and monitoring reports written)</b>
Non Standard Outputs:	<b>No planned outputs due to no fund allocation</b>	<b>No planned outputs due to no fund allocation</b>
<i>Allowances</i>		600
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		2,091
<i>Maintenance - Vehicles</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,716	3,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,716</b>	<b>3,825</b>

**Output: Sports Development services**

Non Standard Outputs:	<b>Sports activities for school children and out of school organised and done at all levels</b>	<b>Sports activities for school children and out of school organised and done at all levels</b>
<i>Allowances</i>		700
<i>Welfare and Entertainment</i>		4,100



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,156 4,800

Domestic Dev't:

Donor Dev't:

**Total** 1,156 **4,800****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.  
1 Annual Road workplan Generated at the District headquarter.  
All road works executed as per Workplan.  
4 Quarterly progress reports produced. Annual District Roa

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.  
Fourth Quarterly progress report produced.

General Staff Salaries		8,285
Allowances		4,509
Staff Training		0
Computer supplies and Information Technology (IT)		4,080
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Fuel, Lubricants and Oils		6,000
Wage Rec't:	11,094	8,285
Non Wage Rec't:	2,516	1,565
Domestic Dev't:	4,172	13,024
Donor Dev't:		
<b>Total</b>	<b>17,782</b>	<b>22,874</b>

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

No. of people employed in labour based works	0 (Planned for 2nd quarter)	0 (NIL)
No. of Road user committees trained	1 (Kyemba -Kalwala(1,))	0 (NIL)
Non Standard Outputs:	NIL	NIL

Allowances 0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Promotion of Community Based Management in Road Maintenance</b>		
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>
<b>2. Lower Level Services</b>		
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	316 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Length in Km of District roads periodically maintained	11 (MRM of Kizibu -Kaduku 3.8km and PM of Laboke- Kololo 4km)	11 (MRM of 11km of Laboke- kololo done)
No. of bridges maintained	0 (NIL)	0 (NIL)
Non Standard Outputs:	Planting of trees along the road	NIL
<i>Conditional transfers for Road Maintenance</i>		78,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	115,891	78,830
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>115,891</b>	<b>78,830</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Length in Km of District roads maintained.	6 (Kyembera - Kalwala)	3 (Shaped 3km of Kiryampungula-Gaspa road)
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Conditional transfers for Road Maintenance 41,400

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 78,000 41,400

Donor Dev't: 0

**Total 78,000 41,400**

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

Non Standard Outputs: Maintenance and Service of Road Equipment throughout the Quarter Maintenance and Service of Road Equipment throughout the Quarter

Machinery and equipment 6,213

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 31,367 6,213

Donor Dev't: 0

**Total 31,367 6,213**

**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

Supervision of the building projects in Sister Depts. and Lower Local Governments.. Supervision of the building projects in Sister Depts. and Lower Local Governments..

Allowances 1,250

Computer supplies and Information Technology (IT) 0

Small Office Equipment 0

Fuel, Lubricants and Oils 138

Maintenance - Civil 380

Wage Rec't: 1,596

Non Wage Rec't: 2,527 1,768

Domestic Dev't:

Donor Dev't:

**Total 4,122 1,768**

**Output: Vehicle Maintenance**

**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

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.	maintained and repaired the district fleet to ensure the fleet is in good working condition
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,936	
<i>Non Wage Rec't:</i>	1,732	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,668</b>	<b>200</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; Monthly internet service to DWO provided; DWO national trips facilitated.
<i>General Staff Salaries</i>		5,144
<i>Computer supplies and Information Technology (IT)</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		2,164
<i>Travel inland</i>		880
<i>Wage Rec't:</i>	7,043	5,144
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,830	3,154
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,123</b>	<b>8,298</b>

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

No. of water facility user committees trained	0 (WUC training planned for qtr3.)	0 (WUC training conducted in qtr3.)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Wage Rec't:</i>		

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Non Wage Rec't:*

<i>Domestic Dev't:</i>	97	0
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*Donor Dev't:*

<b>Total</b>	<b>97</b>	<b>0</b>
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**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District Water and Sanitation Coordination Committee meeting held.)	2 (Quarterly District Water and Sanitation Coordination Committee meeting held.)
No. of supervision visits during and after construction	6 (District wide.)	8 (Supervision visits district wide at the following places: Kitongozi-Naguru, Waibango-Kanyogoga, Nanda A, Kimogoro B-Kibyama, Kikooba, Alengo, Lavourngur A and Bardugu villages.)
No. of sources tested for water quality	6 (Water quality reports for new water sources produced.)	15 (Water quality reports produced for water sources constructed at: Nyakagando, Kimogoro kente, Kitaleba, Nyamalebe, Kajebe, Kawiti B, Mahonge, Kitongozi-Naguru, Waibango-Kanyogoga, Nanda A, Kimogoro B-Kibyama, Kikooba, Alengo, Lavourngur A and Bardugu villages.)
No. of water points tested for quality	0 (Planned for qtr 2 & 3.)	11 (Water quality points sampled at: Kikooba, Kitaleba & Nanda)
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.)
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.	Extension workers' meetings held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.
<i>Allowances</i>		5,700
<i>Workshops and Seminars</i>		5,388
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,740	12,109
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,740</b>	<b>12,109</b>

**Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshows conducted.)	1 (Radio talkshow conducted.)
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)
No. Of Water User Committee members trained	0 (Output planned for qtr 1 & 2.)	0 (Output delivered in qtr3.)
No. of water user committees formed.	0 (Output planned for qtr 1 & 2.)	0 (Output accomplished in qtr3.)
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.)
Non Standard Outputs:	WUC supported - reactivated, reformulated and / or retrained.	Sanitation inspections & enforcement carried out in 10 RGC of Apodorwa, Karuma, Nyabiiso, Katamarwa, Kalwala, Kaduku II, Bunyama, Katulikire, Kahara & Diika.
<i>Allowances</i>		1,360
<i>Advertising and Public Relations</i>		4,000
<i>Workshops and Seminars</i>		948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,683	6,308
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,683</b>	<b>6,308</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Community-led total sanitation upscaled.	Community-led total sanitation upscaled, 16 ODF attained.
<i>Workshops and Seminars</i>		10,969
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	10,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>10,969</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Output planned for qtr 3.	Vehicle for DWO delivered & paid first installment as per available budget.
<i>Transport equipment</i>		120,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,225	120,000

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>31,225</b>	<b>120,000</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Reagents and apparatus for water quality test kit procured.	Received a donation from UNICEF for the needed equipment. Funds on vote used for sampling & testing of 12 water points.
<i>Materials and supplies</i>		1,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	342	1,225
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>342</b>	<b>1,225</b>

**Output: Other Capital**

Non Standard Outputs:	Output planned for qtr 2 & 3.	5% retention money money paid to contractors who succesfully completed defects liability period. Certification for others underway.
<i>Work in progress</i>		14,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	14,236
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,250</b>	<b>14,236</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Output planned for qtr 3.)	2 (Shallow wells constructed at Lavourngur A and Bardugu villages in Mutunda Sub county.)
Non Standard Outputs:	None.	None.
<i>Other Structures</i>		18,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,140	18,754
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,140</b>	<b>18,754</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised)	0 (Output planned for qtr 3.)	1 (Shallow well constructed at Alengo village, Mutunda Sub county.)
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
pump)		
Non Standard Outputs:	None.	None.
<i>Other Structures</i>		10,507
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,570	10,507
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,570</b>	<b>10,507</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Planned for Q1.)	0 (Planned rehabilitation was executed in 2014/15. Activity dropped out of the workplan.)
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled district wide.)	13 (Deep boreholes drilled district wide in villages of Kikooba, Nyakagando, Mahonge, Kamusenene, Kyamakubagi, Kyankende katumbatumba, Kitongozi nyamalebe, Katuugo, Waibango, Kimogoro kiyama, Kawiti B, Kajebe, Karungu II and Titi villages.)
Non Standard Outputs:	None.	None.
<i>Other Structures</i>		303,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,519	303,693
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,519</b>	<b>303,693</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled district wide.)	5 (Deep boreholes drilled in the following villages: Kiigya mbalibiri, Kitongozi naguru, Waibango kinyangogo, Kimogoro kente and Nanda A market..)
No. of deep boreholes rehabilitated	0 (Unfunded priority.)	0 (No budget, no planned output.)
Non Standard Outputs:	None.	None.
<i>Other Structures</i>		112,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,550	112,958
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,550</b>	<b>112,958</b>

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

None



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****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 salarie paid, Bank charges paid, fuel supplied, photocopying facilitated.
<i>General Staff Salaries</i>		16,663
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Exchange losses/ gains</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,043	16,663
<i>Non Wage Rec't:</i>	954	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,997</b>	<b>16,663</b>

**Output: Tree Planting and Afforestation**

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.)
Area (Ha) of trees established (planted and surviving)	0 (No planned out due to no fund allocation.)	1 (Tree Nursery bed established at Kigumba Sub County.)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Revised EIAs, Eas and PBs, Radio talk show on wetlands conducted at radio Kitara - Masindi. MOU submitted to the MWE)	2 (Inspected and certified primary schools, monitored and assessed micro project in Karuma, demarcated section of Titi wetland, sensitized the community and commemorated world environment day.)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
<i>Non Wage Rec't:</i>	1,408	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,408</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (No planned out due to no fund allocation.)	0 (No planned out due to no fund allocation.)
No. of Wetland Action Plans and regulations developed	0 (No planned out due to no fund allocation.)	0 (No planned out due to no fund allocation.)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Property Expenses</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (World Environment Day celebrated.)	1 (World Environment Day celebrated.)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
<i>Allowances</i>		1,917
<i>Advertising and Public Relations</i>		840
<i>Workshops and Seminars</i>		54
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		3,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		60
<i>Agricultural Supplies</i>		2,521
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,500</b>	<b>10,000</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Projects Screened and Certified, Enforced Environmental compliance. Monitored, inspected and prosecuted non compliance at Karuma hydro power project, quarry sites, and wetlands)	0 (No output)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
Allowances		0
Welfare and Entertainment		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	903	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>903</b>	<b>0</b>

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

No. of new land disputes settled within FY	1 (Communities sensitised on land tenure use, law and policies through physical visits and radio talk shows. Inspection on land carried out. Land valuations, assessments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centres inspected building sites, approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed 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).)	4 (Conducted field check of surveyed land, land valuation, field inspection, land disputes settled)
Non Standard Outputs:	Physical planning of Kaduku trading centre planned for first and second quarter	Monitored sites, approved building plans, carried out topographic survey of Nyakabale T/C and sensitized community on physical planning standards and regulations
Allowances		3,670
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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)
<b>8. Natural Resources</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Bank Charges and other Bank related costs</i>		84
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,601	5,754
<i>Domestic Dev't:</i>	4,526	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,127</b>	<b>5,754</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**

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
<i>General Staff Salaries</i>		5,426
<i>Allowances</i>		262
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		144
<i>Fuel, Lubricants and Oils</i>		625
<i>Wage Rec't:</i>	18,623	5,426
<i>Non Wage Rec't:</i>	905	565
<i>Domestic Dev't:</i>	1,850	465
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,378</b>	<b>6,456</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (Settlement of children in appropriate institutions)	2 (Settlement of children in appropriate)
Non Standard Outputs:	Settlement of child and family cases	Settlement of child and family cases
<i>Allowances</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

**Total** 750 **0****Output: Social Rehabilitation Services**

Non Standard Outputs:

special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised

Supported 7 Special grant beneficiary groups (Ndoyo PWDs group, Abaliamu PWD group, God's gift, Rubanga Matwero disabled association, Abalihmwe PWD group, Rubanga ber PWD group, Mutukwatanise Dissability group), monitored and supervised 11 groups

Allowances 0

Workshops and Seminars 0

Financial and related costs (e.g. shortages, pilferages, etc.) 17,800

Fuel, Lubricants and Oils 600

Wage Rec't:

Non Wage Rec't: 7,989 18,400

Domestic Dev't:

Donor Dev't:

**Total** 7,989 **18,400****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

7 (Community development workers monitored, supervised, and mentored. Procuring Stationery, small office equipments, fuel lubricants and oil procured at the District HQT.)

0 (No activity was performed)

Non Standard Outputs:

CDD activities monitored.

No activity was performed

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,276 0

Domestic Dev't:

Donor Dev't:

**Total** 2,276 **0****Output: Adult Learning**

No. FAL Learners Trained

0 (Planned for 2nd quarter)

0 (N/A)

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams	monitored and supervised,FAL materails procured
<i>Allowances</i>		150
<i>Advertising and Public Relations</i>		1,740
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		706
<i>Printing, Stationery, Photocopying and Binding</i>		293
<i>Bank Charges and other Bank related costs</i>		76
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,195	4,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,195</b>	<b>4,365</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	activity was done during the previous quarter.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	5 (Handled and settled juveniles at the remand homes and attended court session.)	5 (7 juvenile ceases handled and settled 5 juveniles at Ihungu remand homes and 7 court sessions were attended.)
Non Standard Outputs:	Youth Livehood groups identified, appraised, selected, supported and monitored	Youth Livehood groups identified, appraised, selected, supported and monitored
<i>Welfare and Entertainment</i>		875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	875
<i>Domestic Dev't:</i>		

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>875</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Conducting District Youth council meetings , youth sesitization meeting and funding Yuoth Livelihood groups.)	2 (2 district youth council and 2 district youth council exective meetings were conducted at district HQRTs, 2youthsesitization meetings were conducted in Bweyale T/C and Kiryandongo S/C. A Radio talk show was also done at Kiryandongo FM and a total 27 Yuoth Livelihood groups were supported with UGXs 200,256,000= . A radio talk show was also conducted.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation.
<i>Welfare and Entertainment</i>		8,140
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		23,469
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,000
<i>Domestic Dev't:</i>	80,531	27,609
<i>Donor Dev't:</i>		
<b>Total</b>	<b>81,531</b>	<b>31,609</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (District council for disability meetings conducted, suported older person's and PWD's organisations activities,stationery procured and fuel provided)	1 (Conducted district council for disability meeting at the district HQTRS.)
Non Standard Outputs:	stationery procured and fuel provided	not procured due to no funding
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>827</b>	<b>400</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	work place inspection conducted.	work place inspection conducted.
<i>Allowances</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>816</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Representation on Women's Councils**

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>Advertising and Public Relations</i>		2,122
<i>Welfare and Entertainment</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>3,642</b>

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

Non Standard Outputs:	N/A	No output due to no funding
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	35,148	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,148</b>	<b>0</b>

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

None

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

Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.	Monthly staff salaries paid. Stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.
<i>General Staff Salaries</i>		14,401
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		0



**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Fuel, Lubricants and Oils</i>		1,880
<i>Wage Rec't:</i>	10,099	14,401
<i>Non Wage Rec't:</i>	6,993	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,092</b>	<b>18,361</b>

**Output: District Planning**

No of qualified staff in the Unit	<b>1 (Qualified staff in the unit.)</b>	<b>4 (Qualified staff in the unit.)</b>
No of Minutes of TPC meetings	<b>3 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)</b>	<b>3 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)</b>
No of minutes of Council meetings with relevant resolutions	<b>2 ( Council minutes prepared)</b>	<b>2 ( 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>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: Statistical data collection**

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>Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.</b>
<i>Allowances</i>		480
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,233	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,233</b>	<b>1,380</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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****Output: Demographic data collection**

Non Standard Outputs:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.	Population action plan prepared. telecommunication facilitated. Fuel oils and lubricants supplied.
<i>Allowances</i>		340
<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	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,875</b>	<b>840</b>

**Output: Development Planning**

Non Standard Outputs:	Quarterly budget performance reports, accountability reports,	Performance contract form B's, quarterly budget performance reports and accountability reports prepared.
<i>Allowances</i>		3,170
<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>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>3,170</b>

**Output: Operational Planning**

Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated. Investments serviced.	No output due to no funding
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	0
<i>Domestic Dev't:</i>	1,536	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,786</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	PRDP and PAF projects monitored.	PRDP and PAF projects monitored
<i>Allowances</i>		8,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,029	8,480
<i>Domestic Dev't:</i>	1,536	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,566</b>	<b>8,480</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Office block constructed, District headquarters.	No output due to no funding
<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>	48,528	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,528</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Metalic cupboard (1), metallic filling cabinets (3) procured for procurement. Executive furniture for L. C. V Chairperson procured.	Metalic cupboard (1), metallic filling cabinets (3) procured for procurement. Executive furniture (sofa set) for L. C. V Chairperson procured.
<i>Finished goods</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,536	4,500
<i>Donor Dev't:</i>		0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

<i>Total</i>	1,536	4,500
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**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.	1 quarterly report produced audited all sectoral accounts and 3 LLGs accounts. Audited revenue and procurement. Audited UNICEF, UNHCR-LG, and GAVI. Carried inspection on water projects both under rural and development partners-water trust  UPE & PHC fun
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<i>General Staff Salaries</i>		7,745
<i>Allowances</i>		5,560
<i>Medical expenses (To employees)</i>		300
<i>Staff Training</i>		600
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		750
<i>Wage Rec't:</i>	6,403	7,745
<i>Non Wage Rec't:</i>	2,116	7,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,519</b>	<b>14,955</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (submission of 1 quarterly audit reports to CAO, RDC, PAC, COUNCIL at district head quarters & Molg at Kampala & AG in fort portal)	1 (submission of 1 quarterly audit reports to CAO, RDC, PAC, COUNCIL at district head quarters & Molg at Kampala & AG in fort portal)
Date of submitting Quarterly Internal Audit Reports	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG, RDC, AG, CAO)	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG, RDC, AG, CAO)
Non Standard Outputs:	<p>inspections of 73 schools in bweyale, kigumba TC, kiryandongo TC, masindi port S/C, Kigumba S/C, Mutunda S/C, Kiryandongo S/C</p> <p>inspections 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>inspections of 73 schools in bweyale, kigumba TC, kiryandongo TC, masindi port S/C, Kigumba S/C, Mutunda S/C, Kiryandongo S/C</p> <p>inspections of 22 health centres in bweyale, kigumba TC, kiryandongo TC, masindi port S/C, Kigumba S/C, Mutunda S/C, Kiryandongo S/C</p>

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>11. Internal Audit</b>		
<i>Books, Periodicals &amp; Newspapers</i>		316
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		3,284
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,297	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,297</b>	<b>3,600</b>

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

the sector was allocated means of transport that eased field visits and also verified GAVI funds which is a new funding to the sector.

<i>Wage Rec't:</i>	1,982,065	1,638,097
<i>Non Wage Rec't:</i>	766,038	766,038
<i>Domestic Dev't:</i>	1,123,226	1,123,226
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,649,802</b>	<b>3,649,802</b>

**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

**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:	<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>Vehicles, computers &amp; other equipments maintained</p> <p>Supplies: stationery, Fuel Lubricants procured</p> <p>Welfare of staff ensured</p> <p>Utilities paid</p> <p>Photocopying, printing and binding needs met.</p> <p>Staff mentored</p>	<p>Monthly salary for all district staff a district headquarters paid.</p> <p>District departments and all LLG activities coordinated &amp; monitored. Stationery and fuel supplied. Guards, electricity bills, water bills bank charges, welfare, vehicle mintainance all</p>	0	Low local revenue to support all program implementation
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*Expenditure*

211101 General Staff Salaries	<b>144,774</b>	61,072	42.2%
211103 Allowances	<b>51,213</b>	30,672	59.9%
213001 Medical expenses (To employees)	<b>1,000</b>	811	81.1%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	200	40.0%
221001 Advertising and Public Relations	<b>2,000</b>	3,084	154.2%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	826	82.6%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	960	48.0%
221009 Welfare and Entertainment	<b>10,000</b>	11,021	110.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	4,607	230.3%
221012 Small Office Equipment	<b>500</b>	808	161.6%
221014 Bank Charges and other Bank related costs	<b>500</b>	2,570	514.1%
221017 Subscriptions	<b>8,000</b>	2,000	25.0%

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	2,269	226.9%	
223004 Guard and Security services	2,400	4,650	193.8%	
223005 Electricity	6,000	4,693	78.2%	
223006 Water	2,500	1,346	53.9%	
224004 Cleaning and Sanitation	7,000	5,434	77.6%	
225001 Consultancy Services- Short term	0	2,556	N/A	
227001 Travel inland	4,000	885	22.1%	
227002 Travel abroad	5,000	10,768	215.4%	
227004 Fuel, Lubricants and Oils	42,000	46,037	109.6%	
228002 Maintenance - Vehicles	7,000	6,162	88.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	554	N/A	
282102 Fines and Penalties/ Court wards	10,000	1,940	19.4%	
	<i>Wage Rec't:</i> 144,774	<i>Wage Rec't:</i> 61,072	<i>Wage Rec't:</i> 42.2%	
	<i>Non Wage Rec't:</i> 175,413	<i>Non Wage Rec't:</i> 144,852	<i>Non Wage Rec't:</i> 82.6%	
	<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 320,187</b>	<b>Total 205,924</b>	<b>Total 64.3%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Stationary and tonor supplied. Staff inducted and trained	0	Inadequate funding
	Pay changes made and submitted to Ministry			

**Expenditure**

211103 Allowances	16,560	17,775	107.3%	
221008 Computer supplies and Information Technology (IT)	0	320	N/A	
221009 Welfare and Entertainment	966	500	51.8%	
221011 Printing, Stationery, Photocopying and Binding	9,494	8,852	93.2%	
227001 Travel inland	1,500	180	12.0%	
227004 Fuel, Lubricants and Oils	8,760	5,537	63.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 41,000	<i>Non Wage Rec't:</i> 33,164	<i>Non Wage Rec't:</i> 80.9%	
	<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 41,000</b>	<b>Total 33,164</b>	<b>Total 80.9%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG	yes (One 5 year capacity Building Policy and plan	yes (One 5 year capacity Building Policy and plan	#Error	Inadequate funding
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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***

capacity building policy and plan	formulated)	formulated)		
No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	17 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG Capacity building sessions conducted for district staff and councillors at district headquarters and LLG)	121.43	
Non Standard Outputs:	5 Staff trained to attain required qualification at recognised institutions for career progression in service.	7 Staff trained to attain required qualification at recognised institutions for career progression in service.		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,000		N/A
221003 Staff Training	68,469	57,106		83.4%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	171		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>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	60,277	<i>Domestic Dev't:</i> 88.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>60,277</b>	<b>Total</b> <b>88.0%</b>

**Output: Records Management Services**

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents received. Documents delivered to recipients. Records safeguarded	0	None
<i>Expenditure</i>				
211103 Allowances	5,280	3,350		63.4%
221008 Computer supplies and Information Technology (IT)	1,200	420		35.0%
221009 Welfare and Entertainment	500	500		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	630		63.0%
227001 Travel inland	400	180		45.0%
227004 Fuel, Lubricants and Oils	0	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>	<i>Non Wage Rec't:</i>	5,582	<i>Non Wage Rec't:</i> 52.6%
	<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>Total</b>	<b>5,582</b>	<b>Total</b> <b>52.6%</b>



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/sep/2015 (staff salaries to be paid and bookkeeping to be maintained and quarterly financial reports . Continuous monitoring of sub counties on bookkeeping .)	30/sep/2015 (staff salaries to be paid book of accounts to be prepar)	#Error	limited resources to do all activities and transport stilll remain achallenge to the department and sector.
Non Standard Outputs:	finace staff salaries paid both at the district and sub counties. Debts paid	finace staff salaries paid both at the district and sub counties.		

**Expenditure**

211101 General Staff Salaries	<b>87,701</b>	56,093	64.0%
211103 Allowances	<b>7,000</b>	7,000	100.0%
213001 Medical expenses (To employees)	<b>300</b>	300	100.0%
221009 Welfare and Entertainment	<b>300</b>	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>25,218</b>	21,781	86.4%
222001 Telecommunications	<b>935</b>	935	100.0%
222003 Information and communications technology (ICT)	<b>500</b>	500	100.0%
225001 Consultancy Services- Short term	<b>9,000</b>	1,124	12.5%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	5,270	105.4%
228002 Maintenance - Vehicles	<b>2,000</b>	2,980	149.0%
	<b>Wage Rec't: 87,701</b>	Wage Rec't: 56,092	Wage Rec't: 64.0%
	<b>Non Wage Rec't: 50,253</b>	Non Wage Rec't: 40,190	Non Wage Rec't: 80.0%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 137,954</b>	<b>Total 96,282</b>	<b>Total 69.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4500000 (local service tax collected from employees and business community.)	4500000 (local service tax collected from employees and business community)	100.00	lack of transport for revenue officer to eneble makeregulor visits to subcounties andlate remitace of
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub counties)	140380000 (all revenue collected at the district and remittance of 35% from sub countyie)	100.00	returns by sub county chiefs affects planing.
Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma tuwn ship.and any up coming centers.)	0 (No output due to no revenue source. Hotels are in Urban councils of Bweyale, Kiryandongo and Kigumba TCs.)	.00	
Non Standard Outputs:	revenue enhacement plan prepared . Revenue sssessment conducted revenue meetings to be held prcurement of accountable stationry for revenue collection revenue monitoring and mobilisation. Land for Katamarwa market purchased.	revenue enhacement plan prepared . Revenue sssessment conducted revenue meetings to be held prcurement of accountable stationry for revenue		

*Expenditure*

211103 Allowances	<b>5,014</b>	7,500	149.6%
221001 Advertising and Public Relations	<b>214</b>	214	100.0%
221008 Computer supplies and Information Technology (IT)	<b>235</b>	234	99.7%
221009 Welfare and Entertainment	<b>1,686</b>	1,686	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	615	20.5%
221012 Small Office Equipment	<b>87</b>	190	217.5%
222001 Telecommunications	<b>763</b>	115	15.1%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	7,065	235.5%
Wage Rec't:	<b>11,650</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>14,000</b>	Non Wage Rec't: 17,619	Non Wage Rec't: 125.9%
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>25,650</b>	<b>Total 17,619</b>	<b>Total 68.7%</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)	30/may/2016 (preparation of district budget and passing by the 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 /2016 (annual budget prepared for the district at the district)	#Error	
Non Standard Outputs:	at the district head quoter	none		

*Expenditure*

211103 Allowances	<b>3,500</b>	3,494	99.8%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,000</b>	Non Wage Rec't: 6,994	Non Wage Rec't: 99.9%	
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>7,000</b>	<b>Total 6,994</b>	<b>Total 99.9%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level. Vehicle repaired.	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	0	lack of fund to imlements activities.
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*Expenditure*

211103 Allowances	<b>8,000</b>	10,839	135.5%	
213001 Medical expenses (To employees)	<b>800</b>	508	63.4%	
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	4,720	236.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,800</b>	1,250	21.6%	
221012 Small Office Equipment	<b>300</b>	1,600	533.3%	
221014 Bank Charges and other Bank related costs	<b>700</b>	1,031	147.3%	
222001 Telecommunications	<b>1,200</b>	511	42.6%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,400	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>37,500</b>	Non Wage Rec't: 22,858	Non Wage Rec't: 61.0%	
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>37,500</b>	<b>Total 22,858</b>	<b>Total 61.0%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/sep/2015 (preparation of financial stesment and its submission to the auditorgeneral)	30/sep/201 (preparation of financial stesment and its submission to the auditorgeneral by 31/july 2016 as per PFMA 2015 is in the final stages.)	#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 the OBT and paff reports was prepared and submitted.		

*Expenditure*

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

211103 Allowances	<b>6,083</b>	14,500	238.4%
221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%
221003 Staff Training	<b>2,400</b>	5,159	215.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
221012 Small Office Equipment	<b>90</b>	98	108.4%
222001 Telecommunications	<b>200</b>	200	100.0%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	4,000	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,573</b>	26,257	193.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,573</b>	<b>26,257</b>	<b>193.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 Carpenters for the office of the District Chairperson's office	Salary paid. -12 DEC Meetings Conducted KDLG H/Q  -6 Council Sittings Conducted KDLG H/Q  -1 LG PAC reports discussed KDLG H/Q	0	Inadequate funding and late release of funds In adequate office furniture and space Lack of lockable shelves
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**Expenditure**

211101 General Staff Salaries	<b>128,817</b>	97,125	75.4%
211103 Allowances	<b>91,192</b>	79,786	87.5%
213001 Medical expenses (To employees)	<b>700</b>	700	100.0%
213002 Incapacity, death benefits and funeral expenses	<b>1</b>	500	50000.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	290	14.5%

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

221009 Welfare and Entertainment	3,006	5,317	176.9%	
221011 Printing, Stationery, Photocopying and Binding	2,200	2,083	94.7%	
221014 Bank Charges and other Bank related costs	400	1,712	427.9%	
222001 Telecommunications	6,250	6,700	107.2%	
227004 Fuel, Lubricants and Oils	33,200	31,856	96.0%	
228002 Maintenance - Vehicles	5,000	8,746	174.9%	
228004 Maintenance – Other	300	7,000	2333.3%	
282101 Donations	500	200	40.0%	
	<i>Wage Rec't:</i> 128,817	<i>Wage Rec't:</i> 97,125	<i>Wage Rec't:</i> 75.4%	
	<i>Non Wage Rec't:</i> 149,059	<i>Non Wage Rec't:</i> 144,890	<i>Non Wage Rec't:</i> 97.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 277,876</b>	<b>Total 242,014</b>	<b>Total 87.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms prequalified.	Salary paid.. -13 DCC sittings conducted, District headquarter -3 Quarterly report submitted to line Ministries 70 revenue source tendered out Procurement Plan Consolidated Awarded Contracts	0	Inadequate funding Lack of office space
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**Expenditure**

211101 General Staff Salaries	9,762	11,506	117.9%	
211103 Allowances	7,680	12,559	163.5%	
221001 Advertising and Public Relations	1,400	5,300	378.6%	
221008 Computer supplies and Information Technology (IT)	0	1,980	N/A	
221009 Welfare and Entertainment	500	128	25.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,370	168.5%	
222001 Telecommunications	1,200	1,080	90.0%	
227004 Fuel, Lubricants and Oils	700	2,230	318.6%	
273102 Incapacity, death benefits and funeral expenses	0	150	N/A	
	<i>Wage Rec't:</i> 9,762	<i>Wage Rec't:</i> 11,506	<i>Wage Rec't:</i> 117.9%	
	<i>Non Wage Rec't:</i> 14,335	<i>Non Wage Rec't:</i> 26,797	<i>Non Wage Rec't:</i> 186.9%	
	<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 24,097</b>	<b>Total 38,303</b>	<b>Total 159.0%</b>	

**Output: LG staff recruitment services**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -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 DSC members term expired Inadequate office space.
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*Expenditure*

211101 General Staff Salaries	<b>40,938</b>	16,348	39.9%
211103 Allowances	<b>16,500</b>	16,485	99.9%
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%
221001 Advertising and Public Relations	<b>2,000</b>	2,200	110.0%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	300	N/A
221009 Welfare and Entertainment	<b>700</b>	990	141.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,197</b>	1,050	87.7%
221012 Small Office Equipment	<b>500</b>	300	60.0%
221014 Bank Charges and other Bank related costs	<b>300</b>	205	68.5%
222001 Telecommunications	<b>400</b>	650	162.5%
227004 Fuel, Lubricants and Oils	<b>1,200</b>	1,590	132.5%
Wage Rec't:	<b>40,938</b>	Wage Rec't: 16,348	Wage Rec't: 39.9%
Non Wage Rec't:	<b>243,082</b>	Non Wage Rec't: 29,862	Non Wage Rec't: 12.3%
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>284,020</b>	<b>Total 46,209</b>	<b>Total 16.3%</b>

**Output: LG Land management services**

No. of Land board meetings	5 (Land Board meetings conducted.)	6 (Land Board meetings conducted.)	120.00	None
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)	6 (ub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated.. -6 DLB Sittings Conducted -6 DLB reports submitted to line ministry -)	100.00	

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	6 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee
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*Expenditure*

211103 Allowances	<b>7,039</b>	6,570	93.3%
221009 Welfare and Entertainment	<b>800</b>	352	44.0%
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	154	17.1%
222001 Telecommunications	<b>500</b>	150	30.0%
227004 Fuel, Lubricants and Oils	<b>800</b>	800	100.0%
<i>Wage Rec't:</i>	<b>11,451</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,743</b>	<i>Non Wage Rec't:</i> 8,026	<i>Non Wage Rec't:</i> 74.7%
<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>22,194</b>	<b>Total 8,026</b>	<b>Total 36.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	1 (One LG PAC report discussed by Council, District Headquarters.)	25.00	Lack of quorum, there are only 2 members
No. of Auditor Generals queries reviewed per LG	8 (Auditor General Reports reviewed and reports submitted.)	0 (1 Auditor General's report Reviewed)	.00	
Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted  -2 field visits conducted	4 Internal Audit reports reviewed and reports submitted  -1 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%
<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>15,101</b>	<i>Non Wage Rec't:</i> 5,280	<i>Non Wage Rec't:</i> 35.0%
<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>15,101</b>	<b>Total 5,280</b>	<b>Total 35.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	PRDP/PAF projects monitored.	2 PRDP/PAF projects monitored.	0	Inadequate funding
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# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

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

**Output: Standing Committees Services**

0 In adequate funding

Non Standard Outputs: 6 standing committee meetings -3 Sitting Conducted at KDLG held at the District Head quarter

*Expenditure*

211103 Allowances	<b>18,000</b>	5,750	31.9%	
221009 Welfare and Entertainment	<b>500</b>	330	66.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>18,500</b>	<i>Non Wage Rec't:</i> 6,080	<i>Non Wage Rec't:</i> 32.9%	
<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>18,500</b>	<b>Total</b> 6,080	<b>Total</b> 32.9%	

### 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 Vehicle is in a bad mechanical condition



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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. Pay Bicycle allowance for the Office typist Facilitate Audit section to audit the Production department Facilitate Agricultural extension workers and the district leadership to visit the annual Source</p>		
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*Expenditure*

211101 General Staff Salaries	<b>146,087</b>	106,119	72.6%
211103 Allowances	<b>15,710</b>	11,320	72.1%
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>	14,980	145.5%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	430	N/A

**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

**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	3,852		N/A
222001 Telecommunications	1,000	30		3.0%
227001 Travel inland	2,500	1,330		53.2%
227004 Fuel, Lubricants and Oils	9,000	12,940		143.8%
228002 Maintenance - Vehicles	1,500	10,470		698.0%
Wage Rec't:	146,087	Wage Rec't: 106,119	Wage Rec't:	72.6%
Non Wage Rec't:	64,010	Non Wage Rec't: 55,891	Non Wage Rec't:	87.3%
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 162,011</b>	<b>Total</b>	<b>57.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No planned output)	1 (Pay retention for Diima market)	0	Inadequate funding, inadequate transport means, poor weather information flow from meteorology to the district extension
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>	<p>Establish two cassava (NASE 19 and NASE 14) multiplication fields in Masindi Port and Kiryandongo Sub Counties</p> <p>Establish three banana multiplication fields each of 1 acre (450 plants) in Kigumba Sub County using tissue culture propagation technology</p>		
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*Expenditure*

211103 Allowances	<b>10,906</b>	8,653	79.3%
221001 Advertising and Public Relations	<b>1</b>	620	62000.0%
221002 Workshops and Seminars	<b>8,000</b>	6,935	86.7%
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%
224006 Agricultural Supplies	<b>0</b>	8,905	N/A

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

225001 Consultancy Services- Short term	0	60,357		N/A		
227001 Travel inland	1,500	170		11.3%		
227004 Fuel, Lubricants and Oils	5,439	7,930		145.8%		
228002 Maintenance - Vehicles	500	172		34.4%		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	31,006	<i>Non Wage Rec't:</i>	84,357	<i>Non Wage Rec't:</i>	272.1%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	11,725	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>31,006</b>	<b>Total</b>	<b>96,082</b>	<b>Total</b>	<b>309.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	7578 (Undertake Cattle and Shoats in slaughter slabs at Kigumba, Kiryandongo, Bweyale Town councils and Karuma Township)	0	Inadequate facilitation for extension workers
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	
No. of livestock vaccinated	4000 (Livestock vaccinated against important diseases  Cats and dogs vaccinated against rabies)	40067 (Vaxccinate poultry with the help of partners including FAO and Community Connector. 22021 against Newcatle disease, 5200 against Fowl Typhoid, 32,000 against Gumboro. Vaccinate 52 cats and dogs were against rabies.)	1001.68	
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.  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	Conduct Routine visits to farms in responce to farmer calls. Conduct Animal desease surveillance. Conduct Other regulatory functions. Issue movement permits		

Expenditure

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	6,935	138.7%	
221001 Advertising and Public Relations	0	90	N/A	
221002 Workshops and Seminars	3,512	620	17.7%	
221017 Subscriptions	0	140	N/A	
222001 Telecommunications	500	20	4.0%	
224006 Agricultural Supplies	4,299	13,225	307.6%	
227001 Travel inland	2,488	380	15.3%	
227004 Fuel, Lubricants and Oils	3,000	5,600	186.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	44,000	27,010	61.4%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>44,000</b>	<b>27,010</b>	<b>61.4%</b>	

**Output: Fisheries regulation**

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

**Expenditure**

227004 Fuel, Lubricants and Oils	1,500	950	63.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	9,000	950	10.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>9,000</b>	<b>950</b>	<b>10.6%</b>	

**Output: Vermin control services**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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 parishes receiving anti-vermin services	10 (Anti-vermin services provided to 10 parishes)	0 (No personnel in the Sub Sector)	.00	No personnel in the Sub Sector
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Number of anti vermin operations executed quarterly	5 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties)	0 (No personnel in the Sub Sector)	.00	
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Non Standard Outputs:	No planned output	No personnel in the Sub Sector		
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,000</b>	900		90.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't: 900	Non Wage Rec't:	22.5%
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>4,000</b>	<b>Total 900</b>	<b>Total</b>	<b>22.5%</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 (Inadequate funding)	.00	Inadequate facilitation and the overall sub-sector funding
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- 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	The newly recruited Entomological Officer orientated		
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- 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>	2,600		130.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,000</b>	Non Wage Rec't: 2,600	Non Wage Rec't:	28.9%
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>9,000</b>	<b>Total 2,600</b>	<b>Total</b>	<b>28.9%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Enterprise Development Services**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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 businesses assisted in business registration process	10 (Businesses assisted in business registration)	18 (In partnership with USAID Feed the Future project and URSB, we assisted 18 businesses to register)	180.00	None
No. of enterprises linked to UNBS for product quality and standards	0 (No planned output)	0 (No planned output due to inadequate funding)	0	
No of awareness radio shows participated in	4 (The number of groups trained on enterprise mix.)	0 (No output due to inadequate funding)	.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to inadequate funding		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>0</b>	100		N/A
<i>Wage Rec't:</i>	<b>0</b>	<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> 100	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 100	<b>Total</b>	<b>5.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (market information reports disseminated)	0 (No output due to inadequate funding)	.00	None
No. of producers or producer groups linked to market internationally through UEPB	4 (Agri-business and market linkages promoted. Throughout the district.)	4 (Agri-business and market linkages promoted. Throughout the district.)	100.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to inadequate funding		

*Expenditure*

211103 Allowances	<b>1,000</b>	3,000		300.0%
221002 Workshops and Seminars	<b>0</b>	5,410		N/A
222001 Telecommunications	<b>500</b>	50		10.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,570		N/A
<i>Wage Rec't:</i>	<b>0</b>	<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> 10,030	<i>Non Wage Rec't:</i>	501.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 10,030	<b>Total</b>	<b>501.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (cooperative groups assisted in registration)	1 (Nyakadote United Market Vendors cooperative assisted in registration)	25.00	None
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**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of cooperative groups mobilised for registration	4 (cooperative groups mobilised for registration)	204 (Groups mobilised to form Agricultural Village SACCOs)	5100.00	
No of cooperative groups supervised	4 (number of cooperatives supervised and communities mobilised to form cooperatives.)	108 (Agricultural Village SACCOs supervised and trained in financial management and the governance)	2700.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		

*Expenditure*

211103 Allowances	<b>1,000</b>	2,700	270.0%
222001 Telecommunications	<b>0</b>	80	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	510	51.0%
<i>Wage Rec't:</i>	<b>0</b>	<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> 3,290	<i>Non Wage Rec't:</i> 164.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 3,290</b>	<b>Total 164.5%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

0 Delayed funds especially in the 4th quarter



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>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</li> </ul>		
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*Expenditure*

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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
<b>5. Health</b>				
211101 General Staff Salaries	<b>796,130</b>	1,595,808	200.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>187,182</b>	184,573	98.6%	
211103 Allowances	<b>0</b>	175,569	N/A	
221001 Advertising and Public Relations	<b>0</b>	16,805	N/A	
221003 Staff Training	<b>0</b>	500	N/A	
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	4,030	N/A	
221008 Computer supplies and Information Technology (IT)	<b>0</b>	200	N/A	
221009 Welfare and Entertainment	<b>0</b>	5,861	N/A	
221010 Special Meals and Drinks	<b>0</b>	4,528	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	4,788	N/A	
221014 Bank Charges and other Bank related costs	<b>0</b>	724	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>0</b>	41,525	N/A	
222001 Telecommunications	<b>0</b>	2,957	N/A	
227001 Travel inland	<b>0</b>	32,584	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	39,832	N/A	
228001 Maintenance - Civil	<b>0</b>	24	N/A	
228002 Maintenance - Vehicles	<b>1</b>	1,848	184800.0%	
	<i>Wage Rec't:</i> <b>796,130</b>	<i>Wage Rec't:</i> 1,595,808	<i>Wage Rec't:</i> 200.4%	
	<i>Non Wage Rec't:</i> <b>84,183</b>	<i>Non Wage Rec't:</i> 17,347	<i>Non Wage Rec't:</i> 20.6%	
	<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> 501,642	<i>Donor Dev't:</i> 487.0%	
	<b>Total 983,313</b>	<b>Total 2,114,797</b>	<b>Total 215.1%</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))	52 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	104.00	N/A
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))	44772 ( ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	127.92	

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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.)	2365 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition.)	118.25	
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))	12094 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	201.57	
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>	145,806	100.1%	
Wage Rec't:	<b>830,722</b>	0	0.0%	
Non Wage Rec't:	<b>145,698</b>	145,806	100.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>976,420</b>	<b>145,806</b>	<b>14.9%</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))	2647 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	132.35	N/A
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))	8149 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	125.37	
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))	1035 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	103.50	
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))	20699 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	413.98	
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>	32,052	100.0%	
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>	32,052	<i>Non Wage Rec't:</i>	100.0%
<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>32,052</b>	<b>Total</b>	<b>100.0%</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))	54 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	108.00	N/A
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))	50 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	47.62	
No.of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	16 (Health workers capacity built through CMEs)	26.67	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	211678 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	151.20	
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))	4281 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	356.75	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	80 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	80.81	
No. of children immunized with Pentavalent vaccine	7000 (Children under 1 year immunised with pentavalent vaccine)	27818 (Children under 1 year immunised with pentavalent vaccine ( Health centres and community level ))	397.40	
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))	12039 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	401.30	
Non Standard Outputs:	NA	NA		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>80,668</b>	89,299	110.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>80,668</b>	<i>Non Wage Rec't:</i>	89,299	<i>Non Wage Rec't:</i>	110.7%
<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>80,668</b>	<b>Total</b>	<b>89,299</b>	<b>Total</b>	<b>110.7%</b>

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

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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 out put due to lack of funds.)	0 (No planned out put due to lack of funds.)	0	NA
No of healthcentres constructed	1 (Karuma and Kiigya HC II secured and fenced.)	1 (Karuma Health Centre II fenced ( Karuma Health Centre))	100.00	
Non Standard Outputs:	No planned output due to no funding	No planned out put due to lack of funds.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>51,889</b>	23,000	44.3%	
<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>51,889</b>	<i>Domestic Dev't:</i> 23,000	<i>Domestic Dev't:</i> 44.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>51,889</b>	<b>Total 23,000</b>	<b>Total 44.3%</b>	

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (NA)	0	NA
No of healthcentres constructed	2 (- OPD building constructed (Diika HC II) repair of solar lights ( Kitwara HC II), Apodorwa HC II and Diika. Retentions paid. 5 stance pit laterine constructed at Diika HC II. Retentions paid for fencing Apodorwa HC II and Kicwabugingo HC II, construction of OPD and 5 stance pit laterine at Kiryandongo hospital and 3 stance pit laterine at Yabweng HC II. 5 stance pit laterine constructed at Diima HC II)	1 (OPD building constructed (Diika HC II) repair of solar lights ( Kitwara HC II), Apodorwa HC II and Diika.)	50.00	
Non Standard Outputs:	No planned output due to no funding	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>118,197</b>	149,825	126.8%	
<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>118,197</b>	<i>Domestic Dev't:</i> 149,825	<i>Domestic Dev't:</i> 126.8%	
<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 149,825</b>	<b>Total 126.8%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0	NA
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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 staff houses constructed	1 (Completion of staff House at Apodorwa HC II)	1 (Staff House at Apodorwa completed ( apodorwa HC II))	100.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>20,000</b>	17,430	87.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i> 17,430	<i>Domestic Dev't:</i> 87.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,000</b>	<b>Total 17,430</b>	<b>Total 87.1%</b>	

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

No of maternity wards constructed	1 (Completion of maternity Ward ( Kigumba HC III))	1 (Maternity ward completed at Kigumba HC III)	100.00	NA
No of maternity wards rehabilitated	0 (No planned output due to no funding)	0 (na)	0	
Non Standard Outputs:	N/A	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>104,156</b>	75,098	72.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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> 75,098	<i>Domestic Dev't:</i> 72.1%	
<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 75,098</b>	<b>Total 72.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	897 (Salaries for all primary school teachers paid.)	897 (Salaries for all primary school teachers paid)	100.00	Some teachers were underpaid. Others are still claiming for their arrears.
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*

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

211101 General Staff Salaries	<b>4,700,459</b>	3,761,533	80.0%	
Wage Rec't:	<b>4,700,459</b>	Wage Rec't: 3,761,533	Wage Rec't: 80.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>1,069</b>	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>4,701,528</b>	<b>Total 3,761,533</b>	<b>Total 80.0%</b>	

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

No. of pupils sitting PLE	3500 (Data base for Primary school completers maintained.)	3996 (Pupils sitting PLE)	114.17	Lack of Libraries where the said materials can be kept is still a real challenge.
No. of Students passing in grade one	300 (Students passed in grade one.)	170 (Students passed in grade one.)	56.67	
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 (Pupils enrolled and instructional materials procured)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>486,691</b>	458,177	94.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>486,691</b>	Non Wage Rec't: 458,177	Non Wage Rec't: 94.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>486,691</b>	<b>Total 458,177</b>	<b>Total 94.1%</b>	

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

Non Standard Outputs:	35 desks procured for Kyamugenyi c.o.u and 42 for siriba p/s	The 35 desks for Kyamugenyi c.o.u and 42 desks for Siriba were procured and supplied to the beneficiary schools.	0	The contractor was not paid her last pay due to insufficient funds.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>19,050</b>	5,600	29.4%	
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>19,050</b>	Domestic Dev't: 5,600	Domestic Dev't: 29.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,050</b>	<b>Total 5,600</b>	<b>Total 29.4%</b>	

**Output: Other Capital**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention for works at Mpumwe p/s paid	Retentions were paid.	0	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>3,493</b>	4,044	115.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,493</b>	4,044	115.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,493</b>	<b>4,044</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)	4 (Retention and outstanding balances for classrooms at Ogengo and Karungu 11 and Runyanya paid.)	66.67	N/A
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>	16,251	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>51,000</b>	16,251	31.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,000</b>	<b>16,251</b>	<b>31.9%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	There was change of work plan on constructing a 2 classroom block from Opok p/s to Diima since Opok had been earmarked by Ministry of Education for construction.
No. of classrooms constructed in UPE	10 (PRDP classrooms constructed at Opok, Isunga, Siriba, Kyamugenyi c.o.u and Kankoba.)	10 (The classrooms at Isunga, Siriba, Kyamugenyi c.o.u, Kankoba and Diima were constructed and finished)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>240,000</b>	228,426	95.2%
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>240,000</b>	<i>Domestic Dev't:</i>	228,426	<i>Domestic Dev't:</i>	95.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>240,000</b>	<b>Total</b>	<b>228,426</b>	<b>Total</b>	<b>95.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	The emergency latrine constructed at Isunga was not paid for due to insufficient funds. The one that pupils were using sunk and posed a danger to the children.
No. of latrine stances constructed	9 (SFG 5 stance latrine constructed at Kizibu c.o.u, Katulikire, Nyamahasa, Katamarwa, Kigumba c.o.u, Alarotinga, Kitongozi, Masi ndi Port and Kyakakungulu.)	9 ( 5 stance latrines were constructed at Kizibu c.o.u, Katulikire, Nyamahasa, Katamarwa, Kigumba c.o.u, Alarotinga, Kitongozi, Masi ndi Port, Kyakakungulu and Isunga.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>153,000</b>	150,811	98.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>153,000</b>	150,811	98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>153,000</b>	<b>Total</b>	<b>98.6%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	N/A
No. of latrine stances constructed	1 (Construction of 5 stance latrine at Kiryandongo c.o.u)	1 (A 5 stance latrine constructed at Kiryandongo c.o.u)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>17,000</b>	16,778	98.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,000</b>	16,778	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>98.7%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	70 (Supply of three seater desks at Opok p/s, Isunga p/s, and Kankoba p/s)	81 (A total of 81 desks procured and supplied to Opok(21), Isunga(40) and	115.71	N/A
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No planned output due to no fund allocation	Kankoba(20) as the beneficiary schools.) No planned output due to no fund allocation		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	<b>4,777</b>	2,800	58.6%	
	<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>4,777</b>	<i>Domestic Dev't:</i> 2,800	<i>Domestic Dev't:</i> 58.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,777</b>	<b>Total 2,800</b>	<b>Total 58.6%</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.)	125 (Students registering for O level and sitting for UCE exams)	100.00	N/A
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	125 (Students registering for O level and sitting for UCE exams)	100.00	
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>	424,810	78.2%	
	<i>Wage Rec't:</i> <b>543,441</b>	<i>Wage Rec't:</i> 424,811	<i>Wage Rec't:</i> 78.2%	
	<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 424,811</b>	<b>Total 78.2%</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	N/A
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>	573,660	100.0%	

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>573,660</b>	<i>Non Wage Rec't:</i>	573,660	<i>Non Wage Rec't:</i>	100.0%
<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>573,660</b>	<b>Total</b>	<b>573,660</b>	<b>Total</b>	<b>100.0%</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 (More students enrolled in the Tertiary Institutions and facilitated)	100.00	N/A
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	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>174,369</b>	174,576	100.1%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>0</b>	44,733	N/A
<i>Wage Rec't:</i>	<b>174,369</b>	<i>Wage Rec't:</i> 174,576	<i>Wage Rec't:</i> 100.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>174,369</b>	<b>Total</b> 219,309	<b>Total</b> 125.8%

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

Non Standard Outputs:	Tertiary operating and maintainance expenses met.	Tertiary operating and maintainance expenses met.	0	N/A
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*Expenditure*

263357 Conditional Transfers for Non Wage Technical & Farm Schools	<b>134,200</b>	44,733	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>134,200</b>	<i>Non Wage Rec't:</i> 44,733	<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</b>	<b>134,200</b>	<b>Total</b> 44,733	<b>Total</b> 33.3%

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

0 N/A

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>46,617</b>	44,594	95.7%
221009 Welfare and Entertainment	<b>12,000</b>	10,294	85.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,696	84.8%
221014 Bank Charges and other Bank related costs	<b>44</b>	635	1444.2%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,033	101.1%
Wage Rec't:	<b>46,617</b>	44,595	95.7%
Non Wage Rec't:	<b>22,044</b>	15,658	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,661</b>	<b>60,253</b>	<b>87.8%</b>

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

No. of secondary schools inspected in quarter	25 (All Secondary schools supervised and monitoed)	54 (All Secondary schools supervised and monitoed)	216.00	The department is yet lacking enough manpower. There is need to recruit more inspectors of schools.
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected and monitired.)	5 (Tertiary institutions inspected and monitired.)	166.67	
No. of inspection reports provided to Council	4 (Inspection and monitoring reports written)	29 (Inspection and monitoring reports written)	725.00	
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*

211103 Allowances	<b>8,000</b>	7,999	100.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	240	12.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	562	18.7%
221012 Small Office Equipment	<b>700</b>	644	92.0%
221014 Bank Charges and other Bank related costs	<b>164</b>	361	219.6%
227004 Fuel, Lubricants and Oils	<b>13,000</b>	11,292	86.9%
228002 Maintenance - Vehicles	<b>4,000</b>	4,162	104.1%

# Vote: 592 Kiryandongo District

# 2015/16 Quarter 4

## 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>30,864</b>	<i>Non Wage Rec't:</i>	25,260	<i>Non Wage Rec't:</i>	81.8%
<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>30,864</b>	<b>Total</b>	<b>25,260</b>	<b>Total</b>	<b>81.8%</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	0	We have not yet recruited a District Sports Officer to coordinate and organise sports activities in school and out of school.
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#### Expenditure

211103 Allowances	<b>67</b>	1,300	1948.5%
221009 Welfare and Entertainment	<b>4,557</b>	8,100	177.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,624</b>	<i>Non Wage Rec't:</i>	9,400
<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>4,624</b>	<b>Total</b>	<b>9,400</b>
		<b>Total</b>	<b>203.3%</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	Due to budget Cut the District was unable to pay Wages for road workers for the month of April-June 2016
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Roa
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*Expenditure*

211101 General Staff Salaries	<b>44,376</b>	33,141	74.7%
211103 Allowances	<b>1,500</b>	12,914	861.0%
221003 Staff Training	<b>0</b>	710	N/A
221008 Computer supplies and Information Technology (IT)	<b>2,850</b>	4,203	147.5%
221011 Printing, Stationery, Photocopying and Binding	<b>826</b>	1,225	148.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	412	N/A
222001 Telecommunications	<b>1,400</b>	625	44.6%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	12,000	100.0%
<i>Wage Rec't:</i>	<b>44,376</b>	<i>Wage Rec't:</i> 33,140	<i>Wage Rec't:</i> 74.7%
<i>Non Wage Rec't:</i>	<b>10,064</b>	<i>Non Wage Rec't:</i> 4,040	<i>Non Wage Rec't:</i> 40.1%
<i>Domestic Dev't:</i>	<b>16,686</b>	<i>Domestic Dev't:</i> 28,049	<i>Domestic Dev't:</i> 168.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>71,126</b>	<b>Total 65,229</b>	<b>Total 91.7%</b>

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

No. of Road user committees trained	4 (Kyembera -Kalwala(1), Kiryampungula-Naguru-Gaspa(1); Okwece- Alero-Corner Adek(1); Panyadoli-Kimogoro(1))	1 (Road committees formed)	25.00	N/A
No. of people employed in labour based works	40 (Kyembera - Kalwala)	20 (Employed on Drainage works)	50.00	
Non Standard Outputs:	NIL	NIL		

*Expenditure*

211103 Allowances	<b>3,000</b>	3,940	131.3%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	2,400	100.0%

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	6,340	<i>Domestic Dev't:</i>	105.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,340</b>	<b>Total</b>	<b>105.7%</b>

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

Non Standard Outputs:	Quarterly District Roads Committee Meetings Conducted	3 Quarterly District Roads Committees Meeting Conducted	0	It was hard to get all Members of Parliament in the DRCs
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*Expenditure*

211103 Allowances	<b>4,000</b>	2,440	61.0%
221010 Special Meals and Drinks	<b>0</b>	840	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	600	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	3,880
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,880</b>
			<b>Total</b>
			<b>77.6%</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)	39 (Mechanized Routine Maintenance of Bweyale-Diika Road 7.8km , Kisorosori-Diika 10km, Kizibu-Kaduku 5.8km and Diika- Katulikire 8km section and Mechanized Routine Maintenance of Laboke - Kololo 11km)	108.33	There was a budget cut which affected the periodic maintenance of Laboke-Kololo road and Payments of Road workers for the months of April-June 2016.
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	316 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	91.07	
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	<b>463,564</b>	311,301	67.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>463,564</b>	<i>Domestic Dev't:</i>	311,301
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>463,564</b>	<b>Total</b>	<b>311,301</b>
			<b>Total</b>
			<b>67.2%</b>

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	36 (Completion of Okwece-Alero-Corner Adek road and maintenance of panyadoli-kimogoro road; Kiryampungula-Naguru-Gaspa 15km, Kyembara-Kalwala 6km)	23 (Kyembara- Kalwala 6.7km Panyadoli- Kimogoro 5km;Kiryampungula - Naguru - Gaspa 9km;)	63.89	Due to high elnino rains, the three swamp crossings totalling to 1.2km on kyembara-Kalwala necessitated more funding for embankment fill and culvert crossings to ensure that the road bottlenecks (which was being crossed with a boat) are dealt with.
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0	
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0	
Non Standard Outputs:	trees Planted at spacing of 100m	nil		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>312,000</b>	307,441	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>312,000</b>	307,441	98.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>312,000</b>	<b>307,441</b>	<b>98.5%</b>

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

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Maintenance and Service of Road Equipment throughout the Financial Year	0	There were numerous breakdowns of the road equipment
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*Expenditure*

231005 Machinery and equipment	<b>125,467</b>	45,754	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>125,467</b>	45,754	36.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>125,467</b>	<b>45,754</b>	<b>36.5%</b>

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

0 NIL



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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:	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
	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>	1,550	587.1%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	295	N/A
221012 Small Office Equipment	<b>0</b>	290	N/A
227004 Fuel, Lubricants and Oils	<b>7,320</b>	3,138	42.9%
228001 Maintenance - Civil	<b>2,000</b>	380	19.0%
Wage Rec't:	<b>6,383</b>	0	0.0%
Non Wage Rec't:	<b>10,106</b>	5,653	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,489</b>	<b>5,653</b>	<b>34.3%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Maintained and repaired the district fleet to ensure the fleet is in good working condition.	0	NIL
	Supervise purchase of new departmental vehicle and motorcycles.	Supervised purchase of new water departmental vehicle		

*Expenditure*

211103 Allowances	<b>869</b>	3,150	362.5%
227004 Fuel, Lubricants and Oils	<b>5,040</b>	3,186	63.2%
Wage Rec't:	<b>7,744</b>	0	0.0%
Non Wage Rec't:	<b>6,928</b>	6,336	91.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,672</b>	<b>6,336</b>	<b>43.2%</b>

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	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; DWO national trips facilitated.	0	None
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#### Expenditure

211101 General Staff Salaries	28,173	20,575	73.0%
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200	100.0%
227001 Travel inland	1,920	1,920	100.0%
<i>Wage Rec't:</i>	<b>28,173</b>	<i>Wage Rec't:</i> 20,575	<i>Wage Rec't:</i> 73.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>7,320</b>	<i>Domestic Dev't:</i> 7,320	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,493</b>	<b>Total</b> 27,895	<b>Total</b> 76.4%

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	1 (Contribution from PRDP fund towards WUC training.)	1 (WUC trained to manage water sources at Kiigya - mbalibiri.)	100.00	Delivered as planned.
Non Standard Outputs:	None	None		

#### Expenditure

211103 Allowances	388	388	100.0%
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>388</b>	<i>Domestic Dev't:</i>	388	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>388</b>	<b>Total</b>	<b>388</b>	<b>Total</b>	<b>100.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	19 (Water quality reports for new water sources produced.)	19 (Water quality reports produced for water sources constructed at: Kiigya, Kamusenene, Kyankende, Katuugo, Nyakagando, Kimogoro kente, Kitaleba, Nyamalebe, Kajebe, Kawiti B, Mahonge, Kitongozi-Naguru, Waibango-Kanyogoga, Nanda A, Kimogoro B-Kibyama, Kikooba, Alengo, Lavourgur A and Bardugu villages.)	100.00	None.
No. of supervision visits during and after construction	19 (District wide)	19 (Supervision visits district wide at the following places: Kiigya, Kamusenene, Kyankende, Katuugo, Nyakagando, Kimogoro kente, Kitaleba, Nyamalebe, Kajebe, Kawiti B, Mahonge, Kitongozi-Naguru, Waibango-Kanyogoga, Nanda A, Kimogoro B-Kibyama, Kikooba, Alengo, Lavourgur A and Bardugu villages.)	100.00	
No. of water points tested for quality	10 (Water points sampled & tested for quality.)	11 (Water quality points sampled at: Kikooba, Kitaleba & Nanda)	110.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	4 (Quarterly District Water and Sanitation Coordination Committee meeting held.)	100.00	
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>	10,360	100.0%
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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	17,600	17,600	100.0%	
227004 Fuel, Lubricants and Oils	12,000	12,000	100.0%	
228002 Maintenance - Vehicles	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	42,960	42,960	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>42,960</b>	<b>42,960</b>	<b>100.0%</b>	

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	19 (WUC trained, district wide in villages allocated water facilities.)	19 (WUC trained, district wide to manage water new water facilities in the following villages: Kiigya, Kyankende, Kamusenene, Katuugo, Kitaleba, Wakisanyi, Nyakagando, Nyamalebe, Kimogoro kente, Kimogoro kibyama, Kawiti B, Kajebe, Mahonge, Kikooba, Nanda A, Kitongozi naguru, Alengo, Bardugu and Lavorngur A villages.)	100.00	Support to WUC was dropped in favour of sanitation enforcement and inspections of HH in 10 RGCs.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)	0	
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows conducted.)	2 (Radio talkshows conducted.)	100.00	
No. of water user committees formed.	19 (WUC formulated, district wide in villages allocated water facilities.)	19 (WUC formulated district wide at the following places: Kiigya, Kyankende, Kamusenene, Katuugo, Kitaleba, Wakisanyi, Nyakagando, Nyamalebe, Kimogoro kente, Kimogoro kibyama, Kawiti B, Kajebe, Mahonge, Kikooba, Nanda A, Kitongozi naguru, Alengo, Bardugu and Lavorngur A villages.)	100.00	

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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:	WUC supported - reactivated, reformulated and / or retrained.	Sanitation inspections & enforcement carried out in 10 RGC of Apodorwa, Karuma, Nyabiiso, Katamarwa, Kalwala, Kaduku II, Bunyama, Katulikire, Kahara & Diika.
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*Expenditure*

211103 Allowances	<b>2,040</b>	2,040	100.0%
221001 Advertising and Public Relations	<b>4,000</b>	4,000	100.0%
221002 Workshops and Seminars	<b>8,692</b>	8,692	100.0%
<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>	<b>14,732</b>	<i>Domestic Dev't:</i> 14,732	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,732</b>	<b>Total 14,732</b>	<b>Total 100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week comemorated.	Community-led total sanitation upscaled, 16 ODF attained.	0	None
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*Expenditure*

221002 Workshops and Seminars	<b>23,000</b>	21,741	94.5%
<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>23,000</b>	<i>Non Wage Rec't:</i> 21,741	<i>Non Wage Rec't:</i> 94.5%
<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>23,000</b>	<b>Total 21,741</b>	<b>Total 94.5%</b>

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

Non Standard Outputs:	A vehicle and one motorcycle procured for District Water Office.	Vehicle for DWO delivered & paid first installment as per available budget.	0	Funds were not realized for procurement of the planned motorcycle.
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*Expenditure*

231004 Transport equipment	<b>124,898</b>	120,000	96.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>124,898</b>	<i>Domestic Dev't:</i> 120,000	<i>Domestic Dev't:</i> 96.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>124,898</b>	<b>Total 120,000</b>	<b>Total 96.1%</b>

**Output: Specialised Machinery and Equipment**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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:	Reagents and apparatus for water quality test kit procured.	Received a donation from UNICEF for a water quality testing equipment. Funds on vote used for sampling & testing of 12 water points.	0	UNICEF donated to the district a water quality testing equipment.
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*Expenditure*

314201 Materials and supplies	<b>1,369</b>	1,225		89.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>1,369</b>	1,225	Domestic Dev't:	89.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,369</b>	<b>1,225</b>	<b>Total</b>	<b>89.5%</b>

**Output: Other Capital**

Non Standard Outputs:	5% retention money money paid to contractors on successful completion of defects liability period.	5% retention money money paid to contractors who successfully completed defects liability period. Certification for others underway.	0	None.
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*Expenditure*

314202 Work in progress	<b>21,000</b>	22,558		107.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>21,000</b>	22,558	Domestic Dev't:	107.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,000</b>	<b>22,558</b>	<b>Total</b>	<b>107.4%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed district wide.)	2 (Shallow wells constructed at Lavarngur A and Bardugu villages in Mutunda Sub county.)	100.00	None.
Non Standard Outputs:	None.	None.		

*Expenditure*

312104 Other Structures	<b>20,560</b>	18,754		91.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>20,560</b>	18,754	Domestic Dev't:	91.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,560</b>	<b>18,754</b>	<b>Total</b>	<b>91.2%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug,	1 (Shallow well constructed, in target villages wide.)	1 (Shallow well constructed at Alengo village, Mutunda Sub	100.00	None.
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

hand augured, motorised pump) county.)

Non Standard Outputs: None. None.

*Expenditure*

312104 Other Structures	<b>10,280</b>	10,507	102.2%	
<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>10,280</b>	<i>Domestic Dev't:</i> 10,507	<i>Domestic Dev't:</i> 102.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,280</b>	<b>Total 10,507</b>	<b>Total 102.2%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 12 (Deep boreholes drilled district wide in villages of Kikooba, Nyakagando, Mahonge, Kamusenene, Kyamakubagi, Kyankende katumbatumba, Kitongozi nyamalebe, Katuugo, Waibango, Kimogoro kibyama, Kawiti B and Kajebe.) 13 (Deep boreholes drilled district wide in villages of Kikooba, Nyakagando, Mahonge, Kamusenene, Kyamakubagi, Kyankende katumbatumba, Kitongozi nyamalebe, Katuugo, Waibango, Kimogoro kibyama, Kawiti B, Kajebe, Karungu II and Titi villages.) 108.33 Surpluses realized were re-invested for the two extra boreholes at Karungu II and Titi villages.

No. of deep boreholes rehabilitated 1 (Borehole rehabilitated at Nanda Mutunda.) 0 (Planned rehabilitation was executed in 2014/15. Activity dropped out of the workplan.) .00

Non Standard Outputs: Retentions paid. None.

*Expenditure*

312104 Other Structures	<b>302,075</b>	305,538	101.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>302,075</b>	<i>Domestic Dev't:</i> 305,538	<i>Domestic Dev't:</i> 101.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>302,075</b>	<b>Total 305,538</b>	<b>Total 101.1%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated 0 (Unfunded priority.) 0 (No budget, no planned output.) 0 None.

No. of deep boreholes drilled (hand pump, motorised) 5 (Deep boreholes drilled in the following villages: Kiigya mbalibiri, Kitongozi naguru, Waibango kinyangogo, Kimogoro kente and Nanda A market..) 5 (Deep boreholes drilled in the following villages: Kiigya mbalibiri, Kitongozi naguru, Waibango kinyangogo, Kimogoro kente and Nanda A market..) 100.00

Non Standard Outputs: None. None.

*Expenditure*

312104 Other Structures	<b>122,200</b>	113,208	92.6%	
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# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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

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:	122,200	Domestic Dev't:	113,208	Domestic Dev't:	92.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>122,200</b>	<b>Total</b>	<b>113,208</b>	<b>Total</b>	<b>92.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

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

211101 General Staff Salaries	28,173	66,651	236.6%		
211103 Allowances	2,000	695	34.8%		
221001 Advertising and Public Relations	0	900	N/A		
221014 Bank Charges and other Bank related costs	0	127	N/A		
221018 Exchange losses/ gains	0	126	N/A		
227004 Fuel, Lubricants and Oils	815	1,600	196.3%		
Wage Rec't:	28,173	Wage Rec't:	66,651	Wage Rec't:	236.6%
Non Wage Rec't:	3,815	Non Wage Rec't:	3,447	Non Wage Rec't:	90.4%
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>31,988</b>	<b>Total</b>	<b>70,099</b>	<b>Total</b>	<b>219.1%</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 (N/A)	0	Inadequate funding
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery bed established at Kigumba Sub County.)	1 (Tree Nursery bed established at Kigumba Sub County.)	100.00	
Non Standard Outputs:	N/A	N/A		



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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***Expenditure*

211103 Allowances	<b>1,000</b>	888	88.8%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	380	38.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	1,268	42.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,268</b>	<b>42.3%</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.)	5 (Reviewed EIAs, Eas and PBs, district and LLG wetland institutions inducted (DEC, LECs EFPPs) at the Dstict H/Q. Work plan and report submitted to the MWE, Community Sensitization on wet land management at Kyegegwa, Inspected and certified primary schools, monitored and assessed micro project in Karuma, demarcated section of Titi wetland and commemorated world environment day.)	100.00	Inadequate funding Lack of transport
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Non Standard Outputs: No planned output due to no fund allocation.

N/A

*Expenditure*

211103 Allowances	<b>2,000</b>	1,618	80.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,632</b>	1,618	28.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,632</b>	<b>1,618</b>	<b>28.7%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Trained Titi wetland Community based planners, Demarcated Titi wetland boundary, Restored degraded sections of Titi wetland.)	2 (Degraded Titi wetland section restored. Community sensitization on environmental management of degraded on wetland)	200.00	N/A
Area (Ha) of Wetlands demarcated and restored	0 (No planned output due to no fund allocation.)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	3,530	353.0%	
221009 Welfare and Entertainment	<b>0</b>	484	N/A	
222001 Telecommunications	<b>200</b>	100	50.0%	

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

223001 Property Expenses	0	1,005		N/A
227001 Travel inland	0	250		N/A
227004 Fuel, Lubricants and Oils	1,500	53		3.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	5,422	Non Wage Rec't:	77.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>5,422</b>	<b>Total</b>	<b>77.5%</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.)	3 (Community sensitization on environmental management of degraded on wetland. Trained Environmental Focal Person at LLGs and World Environment Day celebrated.)	150.00	Inadequate funding
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Non Standard Outputs: No planned output due to no fund allocation. N/A

*Expenditure*

211103 Allowances	3,000	1,917		63.9%
221001 Advertising and Public Relations	500	840		168.0%
221002 Workshops and Seminars	0	54		N/A
221005 Hire of Venue (chairs, projector, etc)	0	300		N/A
221009 Welfare and Entertainment	1,000	3,700		370.0%
221011 Printing, Stationery, Photocopying and Binding	200	18		9.0%
222001 Telecommunications	300	95		31.7%
224006 Agricultural Supplies	3,000	4,371		145.7%
227004 Fuel, Lubricants and Oils	2,000	1,035		51.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	12,330	Non Wage Rec't:	123.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>12,330</b>	<b>Total</b>	<b>123.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Routine Monitored, inspected and investigated and prosecuted ( Karuma Hydro power project, quarry sites and other wetlands))	2 (Projects Screened and Certified, Enforced Environmental compliance. Monitored, inspected and prosecuted non compliance at Karuma hydro power project, quarry sites, and wetlands)	50.00	Inadequate funding
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Non Standard Outputs: No planned output due to no fund allocation. N/A

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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***Expenditure*

211103 Allowances	<b>2,000</b>	2,000	100.0%	
221009 Welfare and Entertainment	<b>0</b>	750	N/A	
222001 Telecommunications	<b>200</b>	150	75.0%	
227004 Fuel, Lubricants and Oils	<b>800</b>	500	62.5%	
	<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>3,610</b>	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 94.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 3,610</b>	<b>Total 3,400</b>	<b>Total 94.2%</b>	

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

No. of new land disputes settled within FY	10 (Communities sensitised on land tenure use, law and policicies through phsical visits and radio talk shows. Inspection on land carriedv out. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centre,s nspected building sites, approved building plans,sensitized communities on physical planning, conducted quarterly physical planning committee meetings, cordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed pland, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Openned boundaries of district, Supervised conctructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't).)	10 (Communities sensitised on land tenure use, law and policicies through phsical visits and radio talk shows. Inspection on land carriedv out. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centre,s nspected building sites, approved building plans,sensitized communities on physical planning, conducted quarterly physical planning committee meetings, cordinated with MoLHUD. Monitered surveys of private surveyors, Drew land plans, Authenticated deed pland, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Openned boundaries of district, Supervised conctructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't).)	100.00	Inadequate funding and transport
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# Vote: 592 Kiryandongo District

# 2015/16 Quarter 4

## 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

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, Kaduku and Nyakabale T/CTrading Centres, Developed exi

#### Expenditure

211103 Allowances	5,000	15,579	311.6%
221001 Advertising and Public Relations	2,500	2,000	80.0%
221002 Workshops and Seminars	5,804	2,000	34.5%
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	4,837	151.0%
221014 Bank Charges and other Bank related costs	1,000	341	34.1%
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	3,358	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,404	20,104	193.2%
Domestic Dev't:	18,102	18,102	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,506</b>	<b>38,206</b>	<b>134.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	Staff salaries paid at the district HQ
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*Expenditure*

211101 General Staff Salaries	<b>74,490</b>	19,657	26.4%
211103 Allowances	<b>5,200</b>	1,602	30.8%
221011 Printing, Stationery, Photocopying and Binding	<b>769</b>	350	45.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	375	N/A
227004 Fuel, Lubricants and Oils	<b>3,800</b>	2,765	72.8%
Wage Rec't:	<b>74,490</b>	Wage Rec't: 19,657	Wage Rec't: 26.4%
Non Wage Rec't:	<b>3,622</b>	Non Wage Rec't: 915	Non Wage Rec't: 25.3%
Domestic Dev't:	<b>7,400</b>	Domestic Dev't: 4,176	Domestic Dev't: 56.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,512</b>	<b>Total 24,749</b>	<b>Total 28.9%</b>

**Output: Probation and Welfare Support**

No. of children settled	18 (Settlement of children in appropriate institutions)	2 (2 OVCs were settled at Restoration gateway with support from child fund)	11.11	No fund was provided from unconditional grant non wage to support the activities.
Non Standard Outputs:	Settlement of child and family cases	Settled 17 child and family cases at HQTRs		

*Expenditure*

211103 Allowances	<b>3,000</b>	520	17.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>3,000</b>	Non Wage Rec't: 520	Non Wage Rec't: 17.3%
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>3,000</b>	<b>Total 520</b>	<b>Total 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	Supported 7 Special grant beneficiary groups(Ndoyo PWDs group, AbalihuamuPWD group, God's gift, Rubanga Matwero disabled association,Abalihmwe PWD group,Rubanga ber PWD group,Mutukwatanise Dissabilty group), monitored and supervised 11groups.	0	None
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*Expenditure*

211103 Allowances	<b>1,200</b>	1,200	100.0%
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# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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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### 9. Community Based Services

221002 Workshops and Seminars	600	600	100.0%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	28,000	31,700	113.2%	
227004 Fuel, Lubricants and Oils	1,000	600	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,957	Non Wage Rec't: 34,100	Non Wage Rec't: 106.7%	
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>31,957</b>	<b>Total 34,100</b>	<b>Total 106.7%</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 (No activity was performed)	100.00	No activity was performed since the sector was not allocated any monies by the budget desk.
Non Standard Outputs:	CDD activities monitored.	No activity was performed		

#### Expenditure

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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,104	Non Wage Rec't: 3,903	Non Wage Rec't: 42.9%	
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>9,104</b>	<b>Total 3,903</b>	<b>Total 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	N/A
Non Standard Outputs:	FAL review meetings conducted at subcounty level, supplied computer appliances, FAL materials procured, FAL classes monitored and supervised. Setting and administered FAL exams plus purchase of fuel.	monitored and supervised 11 FAL Classes, procured 13 Black boards and Radio talk show conducted on FAL Methodologies and formation of FAL Classes.		

#### Expenditure

211103 Allowances	4,400	3,720	84.5%	
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

221001 Advertising and Public Relations	1,800	1,740	96.7%	
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	2,730	91.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%	
221014 Bank Charges and other Bank related costs	360	186	51.6%	
227001 Travel inland	800	800	100.0%	
227004 Fuel, Lubricants and Oils	2,200	2,200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15,666	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>16,781</b>	<b>Total</b>	<b>15,666</b>	<b>Total</b>
				<b>93.4%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	activity was done during the previous quarter	0	The activities were implemented during the previous quarters.
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*Expenditure*

221009 Welfare and Entertainment	3,800	3,800	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>3,800</b>	<b>Total</b>
				<b>100.0%</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.)	20 (7 juvenile ccases handled and settled 5 juveniles at Ihungu remand homes and 7 court sessions were attended.)	100.00	Youth Livehood groups identified, appraised, selected, supported and monitored under support to youth councils since that is where it had the budget.
Non Standard Outputs:	Youth Livehood groups identified, appraised, selected, supported and monitored	Youth Livehood groups identified, appraised, selected, supported and monitored		

*Expenditure*

221009 Welfare and Entertainment	1,200	1,121	93.4%	
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,121	<i>Non Wage Rec't:</i>	93.4%
<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>1,200</b>	<b>Total</b>	<b>1,121</b>	<b>Total</b>	<b>93.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (Conducting District Youth council meetings and youth sensitization meeting.)	4 (2 district youth council and 2 district youth council executive meetings were conducted at district HQRs, 2 youth sensitization meetings were conducted in Bweyale T/C and Kiryandongo S/C. A Radio talk show was also done at Kiryandongo FM and a total 27 Youth Livelihood groups were supported with UGXs 200,256,000= A radio talk show was also conducted.)	80.00	None
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation.		

*Expenditure*

221009 Welfare and Entertainment	<b>17,707</b>	9,000	50.8%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>308,415</b>	23,469	7.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't:</i>	<b>322,122</b>	<i>Domestic Dev't:</i>	28,469
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>326,122</b>	<b>Total</b>	<b>32,469</b>
			<b>Total</b>
			<b>10.0%</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 activities, stationery procured and fuel provided)	4 (Conducted district council for disability meeting at the district HQTRs)	66.67	Two meetings were not conducted, namely District Union for PWDs and that for the Blind never took place because they had issues of registration but they were in process to finalise registration.
Non Standard Outputs:	stationery procured and fuel provided	not procured due to no funding		

*Expenditure*

211103 Allowances	<b>0</b>	1,466	N/A
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,307</b>	<i>Non Wage Rec't:</i>	1,466	<i>Non Wage Rec't:</i>	44.3%
<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>3,307</b>	<b>Total</b>	<b>1,466</b>	<b>Total</b>	<b>44.3%</b>

**Output: Work based inspections**

Non Standard Outputs:	work place inspection conducted.	13 work place inspection conducted during the quarter.	0	The transfer of unconditional grant to the sector was very poor hence affecting the sub sector performances.
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*Expenditure*

211103 Allowances	<b>2,000</b>	816	40.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	816
<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>2,000</b>	<b>Total</b>	<b>816</b>
			<b>Total</b>
			<b>40.8%</b>

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

No. of women councils supported	4 (women council meetings supported)	4 (women council meetings supported)	100.00	None
Non Standard Outputs:	,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.	2 Radio talk shows were conducted		

*Expenditure*

221001 Advertising and Public Relations	<b>0</b>	2,122	N/A
221009 Welfare and Entertainment	<b>3,000</b>	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	5,122
<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>3,000</b>	<b>Total</b>	<b>5,122</b>
			<b>Total</b>
			<b>170.7%</b>

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

Non Standard Outputs:	CDD funds disbursed to LLGs	No disbursement made but 8groups were verified in kigumba s/c ready for funding	0	None
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*Expenditure*

263101 LG Conditional grants	<b>140,593</b>	36,500	26.0%
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**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

(Current)

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

**Confirmation by Head of Department**

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

Sign &amp; 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.	Payment of monthly staff salary. Facilitating printing and photocopying. Supplying stationery, fuel, oils and lubricants.	0	Delayed submission of OBT and LGMSD reports by LLGs.
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*Expenditure*

211101 General Staff Salaries	<b>40,396</b>	50,731	125.6%		
211103 Allowances	<b>2,000</b>	1,900	95.0%		
221008 Computer supplies and Information Technology (IT)	<b>0</b>	280	N/A		
221009 Welfare and Entertainment	<b>1,000</b>	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,795</b>	3,286	117.6%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	6,195	206.5%		
Wage Rec't:	<b>40,396</b>	Wage Rec't:	50,731	Wage Rec't:	125.6%
Non Wage Rec't:	<b>27,972</b>	Non Wage Rec't:	12,661	Non Wage Rec't:	45.3%
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>68,368</b>	<b>Total</b>	<b>63,392</b>	<b>Total</b>	<b>92.7%</b>

**Output: District Planning**

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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

No of Minutes of TPC meetings	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	100.00	None
No of qualified staff in the Unit	5 (Qualified staff in the unit.)	4 (Qualified staff in the unit.)	80.00	
No of minutes of Council meetings with relevant resolutions	6 ( Council minutes prepared)	6 ( preparing council minutes)	100.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		

#### Expenditure

211103 Allowances	0	7,135		N/A
221008 Computer supplies and Information Technology (IT)	0	1,640		N/A
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	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>	2,000	<i>Non Wage Rec't:</i> 9,475	<i>Non Wage Rec't:</i>	473.8%
<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>2,000</b>	<b>Total 9,475</b>	<b>Total</b>	<b>473.8%</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Preparing statistical abstract. Supply of fuel. Facilitating telecommunication.	0	None
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#### Expenditure

211103 Allowances	2,533	480	18.9%	
222001 Telecommunications	0	150	N/A	
227004 Fuel, Lubricants and Oils	5,400	1,500	27.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,933	<i>Non Wage Rec't:</i> 2,130	<i>Non Wage Rec't:</i>	23.8%
<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>8,933</b>	<b>Total 2,130</b>	<b>Total</b>	<b>23.8%</b>

#### Output: Demographic data collection

0 None

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.	Preparing population action plan . Supply of fuel. Facilitating telecommunication.
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*Expenditure*

211103 Allowances	<b>2,300</b>	38,452	1671.8%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	1,453	290.5%
222001 Telecommunications	<b>0</b>	735	N/A
227004 Fuel, Lubricants and Oils	<b>4,200</b>	1,422	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,500</b>	15,681	209.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		26,381	0.0%
<b>Total</b>	<b>7,500</b>	<b>42,062</b>	<b>560.8%</b>

**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.	Preparing performance contract form B's, quarterly budget performance reports and accountability reports	0	Delayed submission of reports by LLGs.
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*Expenditure*

211103 Allowances	<b>5,000</b>	6,897	137.9%
221009 Welfare and Entertainment	<b>0</b>	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,800	60.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>0</b>	300	N/A
227001 Travel inland	<b>0</b>	1,638	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,000</b>	12,035	109.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>12,035</b>	<b>109.4%</b>

**Output: Operational Planning**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collection, processing, interpretation and use in planning facilitated. statistical softwares procured. Budget estimates formulated. Investments serviced.	No output due to no funding	0	None
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	254		N/A
227001 Travel inland	0	1,500		N/A
227004 Fuel, Lubricants and Oils	3,497	1,200		34.3%
211103 Allowances	6,146	4,050		65.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,997	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,146	7,004	Domestic Dev't:	114.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,143</b>	<b>7,004</b>	<b>Total</b>	<b>62.9%</b>

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

Non Standard Outputs:	PRDP and PAF projects monitored	monitoring PRDP and PAF projects	0	None
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*Expenditure*

211103 Allowances	10,264	12,330		120.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,118	8,480	Non Wage Rec't:	70.0%
Domestic Dev't:	6,146	3,850	Domestic Dev't:	62.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,264</b>	<b>12,330</b>	<b>Total</b>	<b>67.5%</b>

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

Non Standard Outputs:	Office block constructed, District headquarters.	Office block constructed, District headquarters.	0	None
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*Expenditure*

231001 Non Residential buildings (Depreciation)	194,111	165,329		85.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	194,111	165,329	Domestic Dev't:	85.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>194,111</b>	<b>165,329</b>	<b>Total</b>	<b>85.2%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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:	Metalic cupboard (1), metalic filling cabinets (3) procured for procurement. Executive furniture for L. C. V Chairperson procured.	procurement of metalic cupboard (1), metalic filling cabinets (3) for procurement and executive furniture (sofa set) for L. C. V Chairperson procured.	0	None
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*Expenditure*

314203 Finished goods	<b>6,146</b>	6,000	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,146</b>	6,000	97.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,146</b>	<b>6,000</b>	<b>97.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	production of 4 quarterly reports done.  32 PAF INSPECTIONS done.	production of 4 quarterly reports	0	availability of fuel. Increased office space. Vehicle allocation to the department. Alternative power source leading to timely production of field reports.
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<i>Expenditure</i>			
211101 General Staff Salaries	<b>25,612</b>	30,979	121.0%
211103 Allowances	<b>4,075</b>	20,885	512.5%
213001 Medical expenses (To employees)	<b>400</b>	350	87.5%
221003 Staff Training	<b>1,200</b>	1,680	140.0%
221009 Welfare and Entertainment	<b>390</b>	162	41.5%
222001 Telecommunications	<b>1,732</b>	1,850	106.8%

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	<b>25,612</b>	<i>Wage Rec't:</i>	30,979	<i>Wage Rec't:</i>	121.0%
<i>Non Wage Rec't:</i>	<b>8,465</b>	<i>Non Wage Rec't:</i>	24,927	<i>Non Wage Rec't:</i>	294.5%
<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>34,077</b>	<b>Total</b>	<b>55,906</b>	<b>Total</b>	<b>164.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Internal Audit reports produced)	4 (submission of 4 quarterly audit reports to CAO,RDC,PAC,COUNCIL at district head quarters & Molg at Kampala & AG in fort portal)	100.00	alternative power source leading to timely production of quarterly reports. Allocation of vehicle to the department. Availability of fuel.
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)	#Error	
Non Standard Outputs:	INSPECTIONS OF SCHOOLS AND HEALTH CENTRES, VALUE FOR MONEY INSPECTIONS	4 quarterly inspections of 73 schools in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C		
		4 quarterly inspections of 22 health centres in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,		

**Expenditure**

221007 Books, Periodicals & Newspapers	<b>900</b>	752	83.6%		
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	2,464	164.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	1,394	278.8%		
221012 Small Office Equipment	<b>700</b>	640	91.4%		
227004 Fuel, Lubricants and Oils	<b>9,326</b>	8,875	95.2%		
228002 Maintenance - Vehicles	<b>260</b>	947	364.2%		
<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>13,186</b>	<i>Non Wage Rec't:</i>	15,072	<i>Non Wage Rec't:</i>	114.3%
<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>13,186</b>	<b>Total</b>	<b>15,072</b>	<b>Total</b>	<b>114.3%</b>

**Vote: 592** Kiryandongo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>7,928,265</b>	<i>Wage Rec't:</i>	6,571,318	<i>Wage Rec't:</i>	82.9%
<i>Non Wage Rec't:</i>	<b>2,843,006</b>	<i>Non Wage Rec't:</i>	2,421,942	<i>Non Wage Rec't:</i>	85.2%
<i>Domestic Dev't:</i>	<b>3,149,364</b>	<i>Domestic Dev't:</i>	2,379,725	<i>Domestic Dev't:</i>	75.6%
<i>Donor Dev't:</i>	<b>176,688</b>	<i>Donor Dev't:</i>	539,748	<i>Donor Dev't:</i>	305.5%
<b>Total</b>	<b>14,097,322</b>	<b>Total</b>	<b>11,912,733</b>	<b>Total</b>	<b>84.5%</b>



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>243,700</b>
<b>Sector: Education</b>				<b>213,584</b>	<b>226,416</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,618</b>	<b>106,965</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,300</b>	<b>2,800</b>
LCII: Southern Ward				6,300	2,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>42 desks procured for Siriba</b>	Siriba	Conditional Grant to SFG	Completed	6,300	2,800
			(Completed)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>45,273</b>
LCII: Southern Ward				48,000	45,273
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Siriba p/s	Conditional Grant to SFG	Completed	48,000	45,273
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,318</b>	<b>58,892</b>
LCII: Central				17,206	12,905
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	12,905
LCII: Northern				8,775	6,581
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	6,581
LCII: Southern				38,337	39,407
Item: 263311 Conditional transfers for Primary Education					
<b>Canrom Primary</b>	Canrom Primary School	Conditional Grant to Primary Education	N/A	14,890	11,167
<b>Bidong Primary School</b>	Bidong Primary School	Conditional Grant to Primary Education	N/A	6,639	7,330
<b>Arnold Primary School</b>	Arnold Primary School	Conditional Grant to Primary Education	N/A	9,610	11,207
<b>Siriba Primary School</b>	Siriba Primary School	Conditional Grant to Primary Education	N/A	7,199	9,703
<b>LG Function: Secondary Education</b>				<b>94,967</b>	<b>119,451</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,967</b>	<b>119,451</b>
LCII: Central Ward				65,722	63,496
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>243,700</b>
<b>Bweyale Public Secondary School</b>	Bweyale Public Secondary School	Conditional Grant to Secondary Education	N/A	65,722	63,496
LCII: Southern Ward Item: 321419 Conditional transfers to Secondary Schools				29,244	55,954
<b>Anaka Secondary School</b>	Anaka Secondary School	Conditional Grant to Secondary Education	N/A	29,244	55,954
<b>Sector: Health</b>				<b>13,729</b>	<b>17,284</b>
<b>LG Function: Primary Healthcare</b>				<b>13,729</b>	<b>17,284</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,729</b>	<b>17,284</b>
LCII: Northern Ward Item: 263313 Conditional transfers for PHC- Non wage				3,433	1,920
<b>Kichwabugingo HC II</b>	Kichwabugingo HC II	Conditional Grant to PHC- Non wage	N/A	3,433	1,920
LCII: Southern Ward Item: 263313 Conditional transfers for PHC- Non wage				10,296	15,364
<b>Panayadoli HC III</b>	Panayadoli HC III	Conditional Grant to PHC- Non wage	N/A	5,196	13,444
<b>Nyakadoti HC II</b>	Nyakadoti HC II	Conditional Grant to PHC- Non wage	N/A	5,100	1,920
<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 (Current)				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 4****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>529,313</b>
<b>Sector: Works and Transport</b>				<b>24,273</b>	<b>22,509</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,273</b>	<b>22,509</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>24,273</b>	<b>22,509</b>
LCII: Kiigya Parish				24,273	22,509
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	22,509
			(Bill board installed)		
<b>Sector: Education</b>				<b>360,373</b>	<b>299,264</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,886</b>	<b>182,377</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,250</b>	<b>2,800</b>
LCII: Kigumba I Parish				5,250	2,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>35 desks procured for Kyamugenyi c.o.u</b>	Kyamugenyi c.o.u	Conditional Grant to SFG	Completed	5,250	2,800
			(Completed)		
<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	Completed	0	750
			(Completed)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>42,907</b>
LCII: Mboira Parish				48,000	42,907
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Kyamugenyi c.o.u	Conditional Grant to SFG	Completed	48,000	42,907
			(Completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>51,000</b>	<b>50,552</b>
LCII: Kigumba I Parish				34,000	33,697
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine</b>	Katamarwa p/s	Conditional Grant to SFG	N/A	17,000	16,842
			(Completed)		
<b>Construction of a latrine</b>	Kizibu c.o.u	Conditional Grant to SFG	Completed	17,000	16,855
			(4. Completed)		
LCII: Mboira Parish				17,000	16,855

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>529,313</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine</b>	Kyakakungulu p/s	Conditional Grant to SFG	N/A	17,000	16,855
(Completed)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,143</b>	<b>85,369</b>
LCII: Kigumba I Parish				33,334	24,525
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	3,294
<b>Mpumwe Primary School</b>	Mpumwe Primary School	Conditional Grant to Primary Education	N/A	5,804	4,353
<b>Nyakibete Primary School</b>	Nyakibete Primary School	Conditional Grant to Primary Education	N/A	5,950	3,998
<b>Kyamugenyi COU Primary School</b>	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	N/A	4,822	3,294
<b>Kizibu COU Primary School</b>	Kizibu COU Primary School	Conditional Grant to Primary Education	N/A	2,704	2,340
<b>Katamarwa Primary School</b>	Katamarwa Primary School	Conditional Grant to Primary Education	N/A	9,663	7,247
LCII: Kiigya Parish				36,573	39,667
Item: 263311 Conditional transfers for Primary Education					
<b>Nyama Primary School</b>	Nyama Primary School	Conditional Grant to Primary Education	N/A	3,246	5,435
<b>Kizibu Junior Primary School</b>	Kizibu Junior Primary School	Conditional Grant to Primary Education	N/A	7,560	5,670
<b>Jeeja Primary School</b>	Jeeja Primary School	Conditional Grant to Primary Education	N/A	6,882	4,928
<b>Kinyara Public Primary School</b>	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	4,383	6,287
<b>Kiigya Primary School</b>	Kiigya Primary School	Conditional Grant to Primary Education	N/A	6,036	4,999
<b>Kaduku Primary School</b>	Kaduku Primary School	Conditional Grant to Primary Education	N/A	2,609	4,957
<b>Kididima Primary School</b>	Kididima Primary School	Conditional Grant to Primary Education	N/A	5,855	7,392

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>529,313</b>
LCII: Mboira Parish				28,235	21,177
Item: 263311 Conditional transfers for Primary Education					
<b>Mboira Primary School</b>	Mboira p/s	Conditional Grant to Primary Education	N/A	4,133	3,100
<b>Nyakabale Primary School</b>	Nyakabale Primary School	Conditional Grant to Primary Education	N/A	8,671	6,503
<b>Kifuruta Primary School</b>	Kifuruta Primary School	Conditional Grant to Primary Education	N/A	8,542	6,407
<b>Kyakakunguru Primary School</b>	Kyakakunguru Primary School	Conditional Grant to Primary Education	N/A	6,889	5,167
<b>LG Function: Secondary Education</b>				<b>154,488</b>	<b>116,887</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,488</b>	<b>116,887</b>
LCII: Mboira Parish				154,488	116,887
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kigumba Secondary School</b>	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	154,488	116,887
<b>Sector: Health</b>				<b>208,386</b>	<b>140,909</b>
<b>LG Function: Primary Healthcare</b>				<b>208,386</b>	<b>140,909</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>51,889</b>	<b>23,000</b>
LCII: Kiigya Parish				51,889	23,000
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)	Completed	51,889	23,000
			( Completed)		
<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>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>Repair of solar lights at Apodorw HC II</b>	Apodorw HC II	Conditional Grant to PHC - development	Completed	4,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,000</b>	<b>17,430</b>
LCII: Kiigya Parish				20,000	17,430

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>529,313</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff House at Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC - development	Completed	20,000	17,430
			( Completed)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>104,156</b>	<b>75,098</b>
LCII: Kigumba I Parish				104,156	75,098
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity Ward at Kigumba HC III</b>	Kigumba HC III	Other Transfers from Central Government	Completed	104,156	75,098
			( Completed)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,164</b>	<b>19,204</b>
LCII: Kigumba I Parish				10,298	15,364
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigumba HC III</b>	Kigumba HC III	Conditional Grant to PHC- Non wage	N/A	6,865	13,444
<b>Mpumwe HC II</b>	Mpumwe HC II	Conditional Grant to PHC- Non wage	N/A	3,433	1,920
LCII: Kiigya Parish				3,433	1,920
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	1,920
LCII: Mboira Parish				3,433	1,920
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	1,920
<b>Sector: Water and Environment</b>				<b>48,880</b>	<b>66,631</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,880</b>	<b>66,631</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>43,857</b>
LCII: Kiigya Parish				24,440	43,857
Item: 312104 Other Structures					
<b>Drilling of 1 deep boreholes</b>	Kikooba village	Conditional transfer for Rural Water	Completed	24,440	18,366
<b>Extra borehole</b>	Titi	Conditional transfer for Rural Water	Completed	0	25,491
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>22,774</b>
LCII: Kiigya Parish				24,440	22,774
Item: 312104 Other Structures					

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>529,313</b>
<b>Drilling of 1 deep borehole</b>	Kiigya mbalibiri	Conditional transfer for Rural Water	Completed	24,440	22,774
<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>
<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 (Current)					
<b>Kigumba Sc</b>	Kigumba Sc Headquarters	LGMSD (Former LGDP)	N/A	15,624	0

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>50,888</b>
<b>Sector: Education</b>				<b>49,214</b>	<b>40,204</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,214</b>	<b>40,204</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>16,625</b>
LCII: ward B				17,000	16,625
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine</b>	Kigumba c.o.u	Conditional Grant to SFG	N/A	17,000	16,625
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,214</b>	<b>23,579</b>
LCII: ward B				20,115	15,086
Item: 263311 Conditional transfers for Primary Education					
<b>Kigumba COU Primary School</b>	Kigumba COU Primary School	Conditional Grant to Primary Education	N/A	13,450	10,088
<b>Kigumba Muslim Primary School</b>	Kigumba Muslim Primary School	Conditional Grant to Primary Education	N/A	6,665	4,999
LCII: Ward C				12,098	8,493
Item: 263311 Conditional transfers for Primary Education					
<b>Kihura Primary School</b>	Kihura Primary School	Conditional Grant to Primary Education	N/A	7,440	4,999
<b>Kitwanga Primary School</b>	Kitwanga Primary School	Conditional Grant to Primary Education	N/A	4,659	3,494
<b>Sector: Health</b>				<b>10,684</b>	<b>10,684</b>
<b>LG Function: Primary Healthcare</b>				<b>10,684</b>	<b>10,684</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684</b>	<b>10,684</b>
LCII: Ward C				10,684	10,684
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	10,684
<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 (Current)					
<b>Kigumba TC</b>	Kigumba TC headquarters	LGMSD (Former LGDP)	N/A	12,797	0



# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>1,051,864</b>
<b>Sector: Works and Transport</b>				<b>368,628</b>	<b>352,218</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>368,628</b>	<b>352,218</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>128,628</b>	<b>84,337</b>
LCII: Kicwabugingo Parish				39,732	39,791
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	39,791
				( Completed)	
LCII: Kyankende Parish				88,896	44,546
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	44,546
				( Completed)	
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000</b>	<b>267,881</b>
LCII: Kicwabugingo Parish				60,000	171,282
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road Rehabilitation</b>	Kyembera -Kalwala 6km	Roads Rehabilitation Grant	N/A	60,000	171,282
				( Completed)	
LCII: Kitwara Parish				180,000	96,600
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	96,600
				( Completed)	
<b>Sector: Education</b>				<b>405,109</b>	<b>354,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>304,615</b>	<b>274,608</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	Completed	0	1,517
				(Completed)	
<b>Output: Classroom construction and rehabilitation</b>				<b>31,000</b>	<b>12,295</b>
LCII: Kicwabugingo Parish				11,000	2,205
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>1,051,864</b>
<b>Payment of retention and outstanding balances for classroom construction at Karungu primary schools</b>	Karungu II p/s	Conditional Grant to SFG	Completed	11,000	2,205
			(Completed)		
LCII: Kikube Parish Item: 231001 Non Residential buildings (Depreciation)				20,000	10,090
<b>Payment of retention and outstanding balances for classroom construction at Runyanya primary schools</b>	Runyanya p/s	Conditional Grant to SFG	Completed	20,000	10,090
			(Completed)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>96,000</b>	<b>97,360</b>
LCII: Kicwabugingo Parish Item: 231001 Non Residential buildings (Depreciation)				48,000	44,864
<b>Classroom construction</b>	Opok p/s	Conditional Grant to SFG	Completed	48,000	44,864
			(Completed)		
LCII: Kitwara Parish Item: 231001 Non Residential buildings (Depreciation)				48,000	52,496
<b>Classroom construction</b>	Kankoba p/s	Conditional Grant to SFG	Completed	48,000	52,496
			(Completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>33,442</b>
LCII: Kicwabugingo Parish Item: 231001 Non Residential buildings (Depreciation)				17,000	16,790
<b>Construction of latrine</b>	Katulikire p/s	Conditional Grant to SFG	N/A	17,000	16,790
			(Completed)		
LCII: Kitwara Parish Item: 231001 Non Residential buildings (Depreciation)				17,000	16,652
<b>Construction of latrine</b>	Kitongozi p/s	Conditional Grant to SFG	N/A	17,000	16,652
			(Completed)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,777</b>	<b>2,800</b>
LCII: Kitwara Parish Item: 231006 Furniture and fittings (Depreciation)				4,777	2,800
<b>Supply of 20 three seater desks</b>	Kankoba p/s	Conditional Grant to Primary Education	Completed	4,777	2,800
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>131,338</b>	<b>127,195</b>
LCII: Kicwabugingo Parish Item: 263311 Conditional transfers for Primary Education				56,274	48,857

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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>1,051,864</b>
<b>Karungu II Primary School</b>	Karungu II Primary School	Conditional Grant to Primary Education	N/A	5,020	3,765
<b>Opok Primary School</b>	Opok Primary School	Conditional Grant to Primary Education	N/A	9,713	2,265
<b>Katulikire Primary School</b>	Katulikire Primary School	Conditional Grant to Primary Education	N/A	13,899	10,424
<b>Kothongola Primary School</b>	Kothongola Primary School	Conditional Grant to Primary Education	N/A	4,633	3,475
<b>Nyinga Primary School</b>	Nyinga Primary School	Conditional Grant to Primary Education	N/A	6,949	8,212
<b>St Livingstone Primary School</b>	St Livingstone Primary School	Conditional Grant to Primary Education	N/A	11,659	12,744
<b>Yeakeni Primary School</b>	Yeakeni Primary School	Conditional Grant to Primary Education	N/A	4,400	7,972
LCII: Kikube Parish Item: 263311 Conditional transfers for Primary Education				31,869	29,785
<b>Runyanya Primary School</b>	Runyanya Primary School	Conditional Grant to Primary Education	N/A	7,604	9,703
<b>Dyang Primary School</b>	Dyang Primary School	Conditional Grant to Primary Education	N/A	7,939	5,044
<b>Kisekura Primary School</b>	Kisekura Primary School	Conditional Grant to Primary Education	N/A	3,203	5,402
<b>Nyakataama Primary School</b>	Nyakataama Primary School	Conditional Grant to Primary Education	N/A	4,090	3,068
<b>Kalwala Primary School</b>	Kalwala Primary School	Conditional Grant to Primary Education	N/A	6,846	4,928
<b>Kyembara Primary School</b>	Kyembara Primary School	Conditional Grant to Primary Education	N/A	2,187	1,640
LCII: Kitwara Parish Item: 263311 Conditional transfers for Primary Education				18,884	23,656
<b>Tecwa Primary School</b>	Tecwa Primary School	Conditional Grant to Primary Education	N/A	5,296	10,972
<b>Kankoba Primary School</b>	Kankoba Primary School	Conditional Grant to Primary Education	N/A	3,453	5,590

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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>1,051,864</b>
<b>Kitwara Primary School</b>	Kitwara Primary School	Conditional Grant to Primary Education	N/A	4,805	3,494
<b>Kitongozi Primary School</b>	Kitongozi Primary School	Conditional Grant to Primary Education	N/A	5,330	3,601
LCII: Kyankende Parish Item: 263311 Conditional transfers for Primary Education				17,790	16,343
<b>Bunyama Primary School</b>	Bunyama Primary School	Conditional Grant to Primary Education	N/A	2,618	4,963
<b>Kirwala Primary School</b>	Kirwala p/s	Conditional Grant to Primary Education	N/A	6,071	4,553
<b>Diika Primary School</b>	Diika Primary School	Conditional Grant to Primary Education	N/A	9,102	6,826
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				6,521	8,554
<b>Alero Primary School</b>	Alero Primary School	Conditional Grant to Primary Education	N/A	6,521	8,554
<b>LG Function: Secondary Education</b>				<b>100,494</b>	<b>79,392</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,494</b>	<b>79,392</b>
LCII: Kikube Parish Item: 321419 Conditional transfers to Secondary Schools				100,494	79,392
<b>Kiryandongo Secondary School</b>	Kiryandongo Secondary School	Conditional Grant to Secondary Education	N/A	100,494	79,392
<b>Sector: Health</b>				<b>123,313</b>	<b>156,947</b>
<b>LG Function: Primary Healthcare</b>				<b>123,313</b>	<b>156,947</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>86,497</b>	<b>127,899</b>
LCII: Kicwabugingo Parish Item: 231001 Non Residential buildings (Depreciation)				3,114	1,578
<b>Payment of retention for fencing Kicwabugingo HC II</b>	Kicwabugingo HC II	Conditional Grant to PHC - development	Completed	3,114	1,578
			( Completed)		
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	126,321

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>1,051,864</b>
<b>OPD building constructed at Diika HC II</b>	Diika HC II	Conditional Grant to PHC - development	Completed	77,383	126,321
<b>Repair of solar lights at Diika HC II</b>	Diika HC II	Conditional Grant to PHC - development	( Completed) Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,368</b>	<b>21,368</b>
LCII: Kicwabugingo Parish				21,368	21,368
Item: 263313 Conditional transfers for PHC- Non wage					
<b>ST THADDEUS KARUNGU HEALTH CENTRE</b>		Conditional Grant to NGO Hospitals	N/A	10,684	10,684
<b>Katulikire Health Centre</b>		Conditional Grant to NGO Hospitals	N/A	10,684	10,684
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>					
LCII: Kikube Parish				<b>3,433</b>	<b>1,920</b>
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	1,920
LCII: Kitwara Parish				6,866	3,840
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitwara HC II</b>	Kitwara HC II	Conditional Grant to PHC- Non wage	N/A	3,433	1,920
<b>Tecwa HC II</b>	Tecwa HC II	Conditional Grant to PHC- Non wage	N/A	3,433	1,920
LCII: Kyankende Parish				5,149	1,920
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	1,920
<b>Sector: Water and Environment</b>				<b>167,140</b>	<b>167,699</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>167,140</b>	<b>167,699</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>142,700</b>	<b>146,870</b>
LCII: Kicwabugingo Parish				0	20,452
Item: 312104 Other Structures					
<b>Extra borehole</b>	Karungu II	Conditional transfer for Rural Water	Completed	0	20,452
LCII: Kikube Parish				48,880	40,379
Item: 312104 Other Structures					

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>1,051,864</b>
<b>Drilling of 2 deep boreholes</b>	Nyakagando & Nyamahonge villages	Conditional transfer for Rural Water	Completed	48,880	40,379
LCII: Kitwara Parish Item: 312104 Other Structures				93,820	86,039
<b>Drilling of 1 deep boreholes</b>	Kyamakubagi village	LGMSD (Former LGDP)	Completed	20,500	22,557
<b>Drilling of 4 deep boreholes</b>	Kamusenene, Kyankende - Katumbatumba & Kitongozi Nyamalebe	Conditional transfer for Rural Water	Completed	73,320	63,482
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>20,829</b>
LCII: Kitwara Parish Item: 312104 Other Structures				24,440	20,829
<b>Drilling of 1 deep borehole</b>	Kitongozi naguru	Conditional transfer for Rural Water	Completed	24,440	20,829
<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					
Item: 263101 LG Conditional grants (Current)					
<b>Kiryandongo Sc</b>	Kiryandongo SC headquarters	LGMSD (Former LGDP)	N/A	20,332	21,000

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>676,589</b>
<b>Sector: Works and Transport</b>				<b>125,467</b>	<b>85,314</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,467</b>	<b>85,314</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>125,467</b>	<b>45,754</b>
LCII: Northern Ward				125,467	45,754
Item: 231005 Machinery and equipment					
<b>Maintenance of District Road Equipment</b>	District Equipment	Other Transfers from Central Government	Completed	125,467	45,754
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>39,560</b>
LCII: Northern Ward				0	39,560
Item: 263312 Conditional transfers for Road Maintenance					
<b>Contribution to office block construction</b>	District headquarter	Roads Rehabilitation Grant	N/A	0	39,560
			( Completed)		
<b>Sector: Education</b>				<b>278,382</b>	<b>160,919</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,466</b>	<b>24,628</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>17,000</b>	<b>16,778</b>
LCII: Southern Ward				17,000	16,778
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance latrine.</b>	Kiryandongo c.o.u	Conditional Grant to SFG	Completed	17,000	16,778
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,466</b>	<b>7,850</b>
LCII: Northern Ward				8,172	3,129
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	3,129
LCII: Southern Ward				6,295	4,721
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	4,721
<b>LG Function: Secondary Education</b>				<b>112,716</b>	<b>91,558</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,716</b>	<b>91,558</b>
LCII: Northern Ward				112,716	91,558
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kibanda Secondary School</b>	Kibanda Secondary School	Conditional Grant to Secondary Education	N/A	112,716	91,558
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,733</b>

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>676,589</b>
LCII: Northern Ward				134,200	44,733
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	44,733
<b>Sector: Health</b>				<b>977,464</b>	<b>111,676</b>
<b>LG Function: Primary Healthcare</b>				<b>977,464</b>	<b>111,676</b>
<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>110,633</b>
LCII: Southern Ward				976,420	110,633
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	110,633
<b>Sector: Water and Environment</b>				<b>154,754</b>	<b>147,352</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>154,754</b>	<b>147,352</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>124,898</b>	<b>120,000</b>
LCII: Northern Ward				124,898	120,000
Item: 231004 Transport equipment					
<b>Procurment of a double cabin pickup for DWO</b>	Office of District Water Officer	Conditional transfer for Rural Water	Completed	120,000	120,000
<b>Procurement of a motorcycle (100cc)</b>	Office of District Water Officer	District Unconditional Grant - Non Wage	Not Started	4,898	0
<b>Output: Specialised Machinery and Equipment</b>				<b>1,369</b>	<b>1,225</b>
LCII: Northern Ward				1,369	1,225
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	Completed	1,369	1,225



# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>676,589</b>
<b>Output: Other Capital</b>				<b>21,000</b>	<b>22,558</b>
LCII: Northern Ward				21,000	22,558
Item: 314202 Work in progress					
<b>Payment of 5% withheld retention money for 2014-15 projects</b>	Contractors for 2014-15 water works	Conditional transfer for Rural Water	Completed	21,000	22,558
			( Completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,487</b>	<b>3,569</b>
LCII: Northern Ward				7,487	3,569
Item: 312104 Other Structures					
<b>Payment of LGSD retentions</b>	District wide	LGMSD (Former LGDP)	Completed	7,487	3,569
<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 (Current)					
<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>171,329</b>
<b>LG Function: Local Government Planning Services</b>				<b>238,257</b>	<b>171,329</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>194,111</b>	<b>165,329</b>
LCII: Northern Ward				194,111	165,329
Item: 231001 Non Residential buildings (Depreciation)					
<b>District office construction.</b>	Kiryandongo District headquarters	LGMSD (Former LGDP)	Completed	194,111	165,329
			( Completed)		
<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>6,000</b>
LCII: Northern Ward				6,146	6,000
Item: 314203 Finished goods					

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>676,589</b>
<b>Procurement of metallic cupboard (1) and metallic filling cabinets (3) for procurement.</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	Completed	3,073	4,500
			( Completed)		
<b>Procurement of executive furniture for L. C. V Chairperson.</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	Completed	3,073	1,500
			( Completed)		

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>221,787</b>
<b>Sector: Education</b>				<b>89,322</b>	<b>138,243</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,264</b>	<b>51,594</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	Completed (Completed)	0	1,777
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>16,625</b>
LCII: Waibango Parish				17,000	16,625
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Latrine</b>	Masindi Port p/s	Conditional Grant to SFG	N/A (Completed)	17,000	16,625
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,264</b>	<b>33,192</b>
LCII: Kaduku Parish				7,511	19,127
Item: 263311 Conditional transfers for Primary Education					
<b>Ndabulye Primary School</b>	Ndabulye Primary School	Conditional Grant to Primary Education	N/A	2,491	4,868
<b>Wakisanyi Primary School</b>	Wakisanyi Primary School	Conditional Grant to Primary Education	N/A	1,274	10,972
<b>Kinyonga Primary School</b>	Kinyonga Primary School	Conditional Grant to Primary Education	N/A	3,746	3,287
LCII: Waibango Parish				14,753	14,065
Item: 263311 Conditional transfers for Primary Education					
<b>Namilyango Primary School</b>	Namilyango Primary School	Conditional Grant to Primary Education	N/A	2,721	5,041
<b>Masindi Port Primary School</b>	Masindi Port Primary School	Conditional Grant to Primary Education	N/A	5,218	3,914
<b>Kimyoka Primary School</b>	Kimyoka Primary School	Conditional Grant to Primary Education	N/A	6,814	5,110
<b>LG Function: Secondary Education</b>				<b>50,058</b>	<b>86,649</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,058</b>	<b>86,649</b>
LCII: Waibango Parish				50,058	86,649
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	86,649
<b>Sector: Health</b>				<b>10,298</b>	<b>15,364</b>

# Vote: 592 Kiryandongo District 2015/16 Quarter 4

## 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>221,787</b>
<i>LG Function: Primary Healthcare</i>				<i>10,298</i>	<i>15,364</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,298</b>	<b>15,364</b>
LCII: Kaduku Parish				3,433	1,920
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	1,920
LCII: Waibango Parish				6,865	13,444
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	13,444
<b>Sector: Water and Environment</b>				<b>73,320</b>	<b>60,180</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>73,320</i>	<i>60,180</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,880</b>	<b>41,909</b>
LCII: Kaduku Parish				48,880	41,909
Item: 312104 Other Structures					
<b>Drilling of 1deep boreholes</b>	Kitaleba village	Conditional transfer for Rural Water	Completed	24,440	18,267
<b>Drilling of 1 deep boreholes</b>	Katugo Kanwe village	Conditional transfer for Rural Water	Completed	24,440	23,642
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440</b>	<b>18,270</b>
LCII: Waibango Parish				24,440	18,270
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Waibango kinyangogo	Conditional transfer for Rural Water	Completed	24,440	18,270
<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 (Current)					
<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 4

## 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>480,832</b>
<b>Sector: Works and Transport</b>				<b>143,578</b>	<b>37,880</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>143,578</b>	<b>37,880</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>71,578</b>	<b>37,880</b>
LCII: Nyamahasa Parish				71,578	37,880
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	37,880
			( Completed)		
<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>282,236</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>225,949</b>	<b>202,511</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>3,956</b>
LCII: Diima Parish				20,000	3,956
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	Completed	20,000	3,956
			(Completed)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000</b>	<b>42,887</b>
LCII: Kakwokwo Parish				48,000	42,887
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Isunga	Conditional Grant to SFG	Completed	48,000	42,887
			(Completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>33,568</b>
LCII: Nyamahasa Parish				34,000	33,568
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction</b>	Nyamahasa p/s	Conditional Grant to SFG	N/A	17,000	16,790
			(Completed)		
<b>Construction of a latrine</b>	Alarotinga p/s	Conditional Grant to SFG	N/A	17,000	16,778
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,949</b>	<b>122,100</b>
LCII: Diima Parish				44,781	39,333
Item: 263311 Conditional transfers for Primary Education					

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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: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>619,424</b>	<b>480,832</b>
<b>Karuma Primary School</b>	Karuma Primary School	Conditional Grant to Primary Education	N/A	7,062	4,928
<b>Okwece Primary School</b>	Okwece Primary School	Conditional Grant to Primary Education	N/A	6,415	7,811
<b>Ogengo Primary School</b>	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,044	8,283
<b>Diima Primary School</b>	Diima Primary School	Conditional Grant to Primary Education	N/A	10,902	8,176
<b>Comboni Parents Primary School</b>	Comboni Parents Primary School	Conditional Grant to Primary Education	N/A	6,788	5,091
<b>Gwara Primary School</b>	Gwara Primary School	Conditional Grant to Primary Education	N/A	6,570	5,044
LCII: Kakwokwo Parish Item: 263311 Conditional transfers for Primary Education				28,789	32,320
<b>Isunga Primary School</b>	Isunga Primary School	Conditional Grant to Primary Education	N/A	6,099	4,928
<b>Kakwokwo Primry School</b>	Kakwokwo Primry School	Conditional Grant to Primary Education	N/A	6,019	4,928
<b>Kimogoro Primary School</b>	Kimogoro Primary School	Conditional Grant to Primary Education	N/A	5,141	6,856
<b>Kawiti Primary School</b>	Kawiti Primary School	Conditional Grant to Primary Education	N/A	2,316	4,737
<b>Panyadoli Primary School</b>	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	9,214	10,872
LCII: Nyamahasa Parish Item: 263311 Conditional transfers for Primary Education				50,379	50,447
<b>Nanda Primary School</b>	Nanda Primary School	Conditional Grant to Primary Education	N/A	8,118	6,088
<b>5330209</b>	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	5,848	6,648
			(All spent)		
<b>Nyamahasa Primary School</b>	Nyamahasa Primary School	Conditional Grant to Primary Education	N/A	11,976	8,982
<b>Alarotinga Primary School</b>	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	2,651	8,386

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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: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>619,424</b>	<b>480,832</b>
<b>Mutunda Primary School</b>	Mutunda Primary School	Conditional Grant to Primary Education	N/A	9,412	1,088
<b>Ogunga Primary School</b>	Ogunga Primary School	Conditional Grant to Primary Education	N/A	7,879	8,283
<b>Yabwengi Primary School</b>	Yabwengi Primary School	Conditional Grant to Primary Education	N/A	4,495	10,972
<b>LG Function: Secondary Education</b>				<b>60,938</b>	<b>79,725</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,938</b>	<b>79,725</b>
LCII: Diima Parish				60,938	79,725
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mutunda Secondary School</b>	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	60,938	79,725
<b>Sector: Health</b>				<b>39,508</b>	<b>44,472</b>
<b>LG Function: Primary Healthcare</b>				<b>39,508</b>	<b>44,472</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,479</b>	<b>14,705</b>
LCII: Diima Parish				15,000	14,226
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	14,226
				( Completed)	
LCII: Nyamahasa Parish				479	479
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	479
				( Completed)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,029</b>	<b>29,767</b>
LCII: Diima Parish				10,298	15,364
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karuma HC II</b>	Karuma HC II	Conditional Grant to PHC- Non wage	N/A	3,433	1,920
<b>Diima HC III</b>	Diima HC III	Conditional Grant to PHC- Non wage	N/A	6,865	13,444
LCII: Kakwokwo Parish				3,433	1,920
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	1,920

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>480,832</b>
LCII: Nyamahasa Parish				10,298	12,483
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	10,563
<b>Yabweng HC II</b>	Yabweng HC II	Conditional Grant to PHC- Non wage	N/A	3,433	1,920
<b>Sector: Water and Environment</b>				<b>127,448</b>	<b>108,744</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>127,448</b>	<b>108,744</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>78,568</b>	<b>69,333</b>
LCII: Kakwokwo Parish				48,880	44,150
Item: 312104 Other Structures					
<b>Drilling of 2 deep boreholes</b>	Kimogoro - Kibyama & Kawiti B villages	Conditional transfer for Rural Water	Completed	48,880	44,150
LCII: Nyamahasa Parish				29,688	25,183
Item: 312104 Other Structures					
<b>Rehabilitation of 1 boreholes</b>	Nanda - Mutunda	LGMSD (Former LGDP)	Completed	5,248	0
<b>Drilling of 1 deep boreholes</b>	Kajebe village	Conditional transfer for Rural Water	Completed	24,440	25,183
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>48,880</b>	<b>39,412</b>
LCII: Kakwokwo Parish				24,440	20,035
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Kimogoro kente village	Conditional transfer for Rural Water	Completed	24,440	20,035
LCII: Nyamahasa Parish				24,440	19,377
Item: 312104 Other Structures					
<b>Drilling of 1 deep borehole</b>	Nanda market	Conditional transfer for Rural Water	Completed	24,440	19,377
<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 (Current)					
<b>Mutunda Sc</b>	mutunda Sc headquarters	LGMSD (Former LGDP)	N/A	22,003	7,500



**Vote: 592** Kiryandongo District**2015/16 Quarter 4****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>207,759</b>
<b>Sector: Works and Transport</b>				<b>239,085</b>	<b>166,575</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>239,085</b>	<b>166,575</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>239,085</b>	<b>166,575</b>
LCII: Not Specified				239,085	166,575
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	166,575
			( Completed)		
<b>Sector: Water and Environment</b>				<b>30,840</b>	<b>41,184</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,840</b>	<b>41,184</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,560</b>	<b>18,754</b>
LCII: Not Specified				20,560	18,754
Item: 312104 Other Structures					
<b>Construction of two shallow wells</b>	Target villages district wide.	Conditional transfer for Rural Water	Completed	20,560	18,754
<b>Output: PRDP-Shallow well construction</b>				<b>10,280</b>	<b>10,507</b>
LCII: Not Specified				10,280	10,507
Item: 312104 Other Structures					
<b>Construction of shallow well</b>	Target villages district wide.	Conditional transfer for Rural Water	Completed	10,280	10,507
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>11,923</b>
LCII: Not Specified				0	11,923
Item: 312104 Other Structures					
<b>Supervision, monitoring costs.</b>	District wide	Conditional transfer for Rural Water	Not Started	0	11,923

**Vote: 592** Kiryandongo District**2015/16 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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