
Vote: 592 Kiryandongo District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kiryandongo District

Date: 14/10/2014

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

Vote: 592 Kiryandongo District**2013/14 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	1,028,830	712,844	69%
2a. Discretionary Government Transfers	1,801,996	1,518,932	84%
2b. Conditional Government Transfers	10,199,435	10,412,709	102%
2c. Other Government Transfers	1,108,723	1,108,725	100%
3. Local Development Grant	838,677	838,678	100%
4. Donor Funding		267,986	
Total Revenues	14,977,661	14,859,873	99%

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	1,193,758	843,502	672,132	71%	56%	80%
2 Finance	443,019	466,568	286,821	105%	65%	61%
3 Statutory Bodies	617,374	346,146	311,411	56%	50%	90%
4 Production and Marketing	1,221,862	1,184,967	963,995	97%	79%	81%
5 Health	2,274,947	2,134,768	1,634,993	94%	72%	77%
6 Education	5,872,435	6,268,187	6,152,427	107%	105%	98%
7a Roads and Engineering	1,383,935	1,400,841	1,320,872	101%	95%	94%
7b Water	774,096	766,668	723,854	99%	94%	94%
8 Natural Resources	97,471	156,069	116,884	160%	120%	75%
9 Community Based Services	383,646	228,537	184,433	60%	48%	81%
10 Planning	611,148	420,263	395,446	69%	65%	94%
11 Internal Audit	103,971	53,089	40,701	51%	39%	77%
Grand Total	14,977,661	14,269,602	12,803,969	95%	85%	90%
<i>Wage Rec't:</i>	7,292,427	6,590,642	6,450,438	90%	88%	98%
<i>Non Wage Rec't:</i>	3,854,060	3,791,368	2,843,522	98%	74%	75%
<i>Domestic Dev't</i>	3,831,174	3,806,202	3,485,637	99%	91%	92%
<i>Donor Dev't</i>	0	81,390	24,372	0%	0%	30%

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

By the end of quarter four cumulative receipts totalled Shs 14,859,873,000/= against approved budget of Shs 14,977,661,000/= resulting into a performance of 99% as budget received. On other hand cumulative disbursement to departments totalled Shs 14,269,602,000/= with cumulative expenditure totalling Shs 12,803,969,000/= resulting into a performance of 95% budget released, 85% budget spent and 90% releases spent. However, Shs 1,465,633,000/= remained unspent at the end of the quarter most of which being inform of processed but unrepresented cheques for ongoing and completed works by contractors including construction of water sources in communities, classroom and health facilities construction, procurement of services and goods awaiting delivery by suppliers among others. Procurement process delayed resulting into awarding most contracts, signing of contract agreements and commencement of works done in the third quarter. The key

Vote: 592 Kiryandongo District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

affected rogrammes include PRDP, LGMSD, SFG, PHC development and URF as well as effective supply of goods such as computers, furniture, filling cabinets and motorcycles among others.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,028,830	712,844	69%
Miscellaneous	1,841	8,902	484%
Agency Fees	45,000	4,940	11%
Land Fees	962	24,540	2551%
Local Hotel Tax	2,500	0	0%
Local Service Tax	17,500	6,779	39%
Market/Gate Charges	8,556	16,554	193%
Other Fees and Charges	2,100	15,482	737%
Other licences	87	3,728	4285%
Park Fees	1,378	3,608	262%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,030	157	15%
Registration of Businesses	305	975	320%
Sale of non-produced government Properties/assets	8,189	85	1%
Animal & Crop Husbandry related levies	3,288	6,305	192%
Tax Tribunal - Court Charges and Fees	201	0	0%
Locally Raised Revenues	930,234	617,612	66%
Unspent balances – Locally Raised Revenues	2,960	2,959	100%
Business licences	2,700	219	8%
2a. Discretionary Government Transfers	1,801,996	1,518,932	84%
Urban Unconditional Grant - Non Wage	257,418	257,337	100%
District Unconditional Grant - Non Wage	491,128	491,128	100%
Transfer of District Unconditional Grant - Wage	677,868	666,032	98%
Transfer of Urban Unconditional Grant - Wage	375,581	104,435	28%
2b. Conditional Government Transfers	10,199,435	10,412,709	102%
Conditional Grant to Functional Adult Lit	16,781	16,780	100%
Conditional Grant to Secondary Education	390,872	390,872	100%
Conditional Grant to Primary Salaries	3,626,308	4,059,971	112%
Conditional Grant to Primary Education	387,773	387,773	100%
Conditional Grant to PHC Salaries	1,579,327	1,441,276	91%
Conditional Grant to PHC- Non wage	115,240	115,240	100%
Conditional Grant to PHC - development	282,260	282,260	100%
Conditional Grant for NAADS	508,394	508,394	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	29,232	100%
Conditional Grant to NGO Hospitals	32,052	32,052	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Community Devt Assistants Non Wage	4,251	4,251	100%
Conditional Grant to Agric. Ext Salaries	34,116	18,994	56%
Conditional Grant to District Hospitals	145,698	145,698	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	52,360	47%
Conditional Grant to Secondary Salaries	515,978	497,585	96%
Conditional Grant to PAF monitoring	61,924	61,924	100%
Conditional transfers to School Inspection Grant	21,451	21,451	100%
Sanitation and Hygiene	23,000	23,000	100%
Roads Rehabilitation Grant	318,888	318,888	100%
NAADS (Districts) - Wage	155,085	155,085	100%
Conditional transfers to DSC Operational Costs	23,755	23,755	100%

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	31,957	31,956	100%
Conditional Grant to SFG	444,112	444,112	100%
Conditional transfers to Production and Marketing	232,101	232,100	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,720	43,440	95%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	100%
Conditional Transfers for Non Wage Technical Institutes	155,171	155,171	100%
Conditional transfer for Rural Water	628,397	628,397	100%
Conditional Grant to Women Youth and Disability Grant	15,307	15,307	100%
Conditional Grant to Urban Water	18,000	18,000	100%
Conditional Grant to Tertiary Salaries	192,444	220,266	114%
2c. Other Government Transfers	1,108,723	1,108,725	100%
Unspent balances – Conditional Grants	143,569	143,570	100%
URF	965,154	965,155	100%
3. Local Development Grant	838,677	838,678	100%
LGMSD (Former LGDP)	838,677	838,678	100%
4. Donor Funding		267,986	
NARO		25,210	
UWA		242,776	
Total Revenues	14,977,661	14,859,873	99%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative locally raised revenue receipt was Shs 712,844,000/= against approved budget of Shs 1,028,830,000/= resulting into 69% performance. This was generally poor performance due to unrealised receipts from some revenue sources such as Tax Tribunal and LHT as well as less receipts from some revenue sources such as Sale of non-produced government Properties/assets, agency fees, registration fees, business licenses and LST. Also less revenue was realised than expected from some sources such as business licences, LST, registration of businesses, and business licences. This was brought about by staffing gaps in finance department at district and LLGs.

(ii) Cummulative Performance for Central Government Transfers

Cummulative other gov't transfers receipt was Shs 1,108,725,000/= against approved budget of Shs 1,108,723,000/= resulting into 100% performance. This was generally excellent performance because all the budgeted revenue was received. On the other hand cumulative Discretionary Government Transfers was Shs 1,518,932,000/= against approved budget of Shs 1,801,996,000/= equivalent to 84%. Under performance was due to less district and urban unconditional grant - wage realised due to staffing gaps which resulted into less wage realised and absorbed. However, there were also cases of unpaid staff and some claiming arrears. Conditional Government Transfers was Shs 10,412,709,000/= against approved budget of Shs 10,199,435,000/= equivalent to 102%. This was generally excellent performance because all the budgeted revenue was received as expected. Local Development Grant was Shs 838,678,000/= against approved budget of Shs 838,677,000/= equivalent to 100%. This was also excellent performance because all the budgeted revenue was received.

(iii) Cummulative Performance for Donor Funding

No funds were realised from donors in the fourth quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,068,666	695,636	65%	267,168	155,613	58%
Conditional Grant to PAF monitoring	14,314	500	3%	3,579	0	0%
Locally Raised Revenues	53,481	51,701	97%	13,370	0	0%
Multi-Sectoral Transfers to LLGs	775,922	500,850	65%	193,980	108,379	56%
District Unconditional Grant - Non Wage	76,599	101,897	133%	19,151	33,921	177%
Transfer of District Unconditional Grant - Wage	148,350	40,688	27%	37,088	13,313	36%
<i>Development Revenues</i>	125,092	147,866	118%	26,889	24,133	90%
LGMSD (Former LGDP)	67,032	84,060	125%	16,758	1,985	12%
Unspent balances – Locally Raised Revenues	2,913	2,913	100%	0	0	
Unspent balances – Conditional Grants	14,625	14,625	100%	0	0	
Multi-Sectoral Transfers to LLGs	40,522	46,267	114%	10,131	22,148	219%
Total Revenues	1,193,758	843,502	71%	294,057	179,746	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,068,666	662,798	62%	267,169	132,030	49%
Wage	523,931	209,931	40%	130,983	28,564	22%
Non Wage	544,735	452,866	83%	136,186	103,466	76%
<i>Development Expenditure</i>	125,092	147,865	118%	26,888	54,715	203%
Domestic Development	125,092	147,865	118%	26,888	54,715	203%
Donor Development	0	0		0	0	
Total Expenditure	1,193,758	810,663	68%	294,057	186,745	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,838	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,839	3%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 843,502,000/= against approved budget worth Shs 1,193,758,000/= resulting into a performance of 71% as percent budget outturn. This was poor performance due to less cumulative outturn realised from PAF monitoring, multisectoral transfers to LLGs/recurrent and District unconditional grant Wage than expected. On other hand, quarter four outturn totalled Shs 179,746,000/= against a plan for quarter worth Shs 294,057,000/= resulting into a percent quarter plan of 61%. This was also poor performance due to no outturn from Conditional grant to PAF monitoring and locally raised revenue and less outturn than from multi sectoral transfers to LLGs/recurrent, district unconditional grant Wage and LGMSD.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 810,663,000/= against approved budget worth Shs 1,193,758,000/= resulting into a performance of 68% as percent budget outturn. This was poor performance due to less cumulative expenditure outturn for wage and non wage arising from staffing gaps to adequately absorb the funds. On the other hand quarter four outturn totalled Shs 186,745,000/= against a plan for quarter worth Shs 294,057,000/= resulting into a percent quarter plan of 64%. In this case, there was also less quarter expenditure outturn for wage and non wage due to staffing gaps to adequately absorb the funds. This resulted into unspent cumulative outturn balances worth Shs 32,839,000/= 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**2013/14 Quarter 4****Workplan 1a: Administration**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	18	18
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	60	50
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
Function Cost (US\$ '000)	1,193,758	672,132
Cost of Workplan (US\$ '000):	1,193,758	672,132

Monthly salary for all district staff a district headquarters and all LLGs paid. Bank charges paid. Internal cleaning facilitated.

District departments and all LLG activities coordinated & monitored. Feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured.

Welfare of staff ensured. Electricity and water bills paid.

Photocopying, printing and binding needs met. Staff mentored. Documents received. Payroll updated, printed and distributed. Pay changes made and submitted to Ministry. Telecommunication facilitated. Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s. Documents delivered to recipients. Records safeguarded.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	442,973	455,088	103%	110,743	149,508	135%
Conditional Grant to PAF monitoring	5,484	34,009	620%	1,371	26,524	1935%
Locally Raised Revenues	5,574	8,139	146%	1,394	8,139	584%
Multi-Sectoral Transfers to LLGs	295,014	290,481	98%	73,754	63,923	87%
District Unconditional Grant - Non Wage	37,550	85,074	227%	9,388	42,188	449%
Transfer of District Unconditional Grant - Wage	99,351	37,385	38%	24,838	8,734	35%
<i>Development Revenues</i>	46	7,988	17316%	0	2,817	
Unspent balances – Locally Raised Revenues	46	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		7,988		0	2,817	
Total Revenues	443,019	463,076	105%	110,743	152,326	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	442,973	451,596	102%	110,743	187,086	169%
Wage	99,351	62,158	63%	24,838	6,734	27%
Non Wage	343,622	389,438	113%	85,906	180,352	210%
<i>Development Expenditure</i>	46	11,480	24885%	0	7,274	5510561%
Domestic Development	46	11,480	24885%	0	7,274	5510561%
Donor Development	0	0		0	0	
Total Expenditure	443,019	463,076	105%	110,743	194,360	176%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,492	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 463,076,000/= against approved budget worth Shs 443,019,000/= resulting into a performance of 105% as percent budget outturn. This was generally excellent performance. However, there was less outturn from multisectoral transfers to LLGs/recurrent and district unconditional grant wage. On the other hand quarter four outturn totalled Shs 152,326,000/= against a plan for quarter worth Shs 110,743,000/= resulting into a percent quarter plan of 138%. This was generally excellent performance. But there was less outturn from less outturn from multisectoral transfers to LLGs/recurrent and district unconditional grant wage. On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 463,076,000/= against approved budget worth Shs 443,019,000/= resulting into a performance of 105% as percent budget outturn. This was excellent performance although there was less wage outturn. On the other hand quarter four outturn totalled Shs 194,360,000/= against a plan for quarter worth Shs 110,743,000/= resulting into a percent quarter plan of 176%. This was also excellent performance despite less wage outturn.

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

most of the activities were not accomplished on time due to low local revenue to the district from the sub counties. In some instances some vote were over spent this came as a result of all PAF fund where spent under finance vote

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2014	15/7/2014
Value of LG service tax collection	18000000	7145000
Value of Hotel Tax Collected	2600000	0
Value of Other Local Revenue Collections	998230000	90474980
Date of Approval of the Annual Workplan to the Council	30/4/2014	26/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014
	Function Cost (UShs '000)	283,080
	Cost of Workplan (UShs '000):	286,821

books of accounts where properly posted and abstract drawn, sub counties properly monitored, board of servay was conducted and mandatory reports where submitted to MOFPED

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	617,374	355,690	58%	154,344	96,334	62%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	100%	7,030	7,289	104%
Conditional transfers to DSC Operational Costs	23,755	23,755	100%	5,939	5,938	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	52,360	47%	28,080	9,160	33%
Conditional transfers to Councillors allowances and Ex	45,720	43,440	95%	11,430	30,840	270%
Locally Raised Revenues	34,070	22,616	66%	8,518	0	0%
Multi-Sectoral Transfers to LLGs	221,996	84,053	38%	55,499	14,977	27%
District Unconditional Grant - Non Wage	78,360	69,016	88%	19,590	18,586	95%
Transfer of District Unconditional Grant - Wage	49,632	23,330	47%	12,408	9,544	77%
Total Revenues	617,374	355,690	58%	154,344	96,334	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	617,374	346,145	56%	154,344	97,490	63%
Wage	185,352	88,289	48%	46,338	18,704	40%
Non Wage	432,022	257,856	60%	108,006	78,786	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	617,374	346,145	56%	154,344	97,490	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,545	2%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 355,690,000/= against approved budget worth Shs 617,374,000/= resulting into a performance of 58% as percent budget outturn. This was poor performance due to less transfers of concilors allowance and exgratia, less transfers to DSC Chair's salary, less transfers to salary and gratuity for LG elected leaders, less multisectoral transfers to LLGs/recurrent and less transfer of district unconditional grant wage and non wage. On the other hand quarter four outturn totalled Shs 96,334,000/= against a plan for quarter worth Shs 154,344,000/= resulting into a percent quarter plan of 63%. This was also poor performance due to no transfers to DSC Chair's salary and no locally raised revenues as well as less salary and gratuity, less multisectoral transfers to LLGs/recurrent and less transfer of district unconditional grant wage and non wage.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 346,145,000/= against approved budget worth Shs 617,374,000/= resulting into a performance of 56% as percent budget outturn. This was poor performance due to staffing gaps which resulted into less expenditure from wage and non wage. On other hand quarter four outturn totalled Shs 97,490,000/= against a plan for quarter worth Shs 154,344,000/= resulting into a percent quarter plan of 63%. Less expenditure was also due to staffing gaps which resulted into less expenditure from wage and non wage as well as delayed procurement process where signing of agreements was done in third quarter thereby not allowing commencement of implementation of works and supply of goods and services by service providers in time. The unspent cumulative outturn balances was Shs 9,545,000/= equivalent to 2% of the budget.

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

Slow procurement process. Most contracts were awarded, agreements signed and work commenced in third quarter.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

Implementation of works and supply of goods and services by service providers could not start in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	06	4
No. of Land board meetings	12	8
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	617,374	311,411
Cost of Workplan (UShs '000):	617,374	311,411

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

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	586,037	487,518	83%	146,509	120,677	82%
Conditional Grant to Agric. Ext Salaries	34,116	18,994	56%	8,529	2,326	27%
Conditional transfers to Production and Marketing	232,101	232,100	100%	58,025	58,025	100%
NAADS (Districts) - Wage	155,085	155,085	100%	38,771	38,771	100%
Locally Raised Revenues	9,000	3,500	39%	2,250	3,500	156%
Multi-Sectoral Transfers to LLGs	61,000	29,363	48%	15,250	2,322	15%
District Unconditional Grant - Non Wage	16,164	0	0%	4,041	0	0%
Transfer of District Unconditional Grant - Wage	78,571	48,476	62%	19,643	15,732	80%
<i>Development Revenues</i>	635,825	697,449	110%	136,998	14,251	10%
Conditional Grant for NAADS	508,394	508,394	100%	127,098	0	0%
Donor Funding		25,210		0	0	
Unspent balances – Conditional Grants	87,833	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	39,599	163,845	414%	9,900	14,251	144%
Total Revenues	1,221,862	1,184,967	97%	283,507	134,928	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	586,037	307,583	52%	146,510	133,865	91%
Wage	267,772	79,549	30%	66,943	20,952	31%
Non Wage	318,265	228,034	72%	79,567	112,913	142%
<i>Development Expenditure</i>	635,825	694,240	109%	136,997	39,824	29%
Domestic Development	635,825	648,317	102%	136,997	18,273	13%
Donor Development	0	45,923		0	21,551	
Total Expenditure	1,221,862	1,001,823	82%	283,507	173,689	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179,935	31%			
<i>Development Balances</i>		3,209	1%			
Domestic Development		0	0%			
Donor Development		3,209				
Total Unspent Balance (Provide details as an annex)		183,144	15%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 1,184,967,000/= against approved budget worth Shs 1,221,862,000/= resulting into a performance of 97% as percent budget outturn. This was very good performance. However, there was no outturn realised from district unconditional grant non wage and there was less outturn from Agric. Ext. salaries, Locally raised revenue., multi sectoral transfers to LLGs/recurrent and district unconditional grant wage. On other hand quarter four outturn totalled Shs 134,928,000/= against a plan for quarter worth Shs 283,507,000/= resulting into a percent quarter plan of 48%. This was poor performance because there was no outturn realised from district unconditional grant non wage and NAADS and also there was less outturn from Agric. Ext. salaries, multi sectoral transfers to LLGs/recurrent and district unconditional grant wage.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 1,001,823,000/= against approved budget worth Shs 1,221,862,000/= resulting into a performance of 82% as percent budget outturn. This was poor performance due to delayed procurement where most contract awards and signing of agreements was done in third quarter resulting into late commencement of works and supply of goods and services. On other hand quarter four outturn totalled Shs 173,689,000/= against a plan for quarter worth Shs 283,507,000/= resulting into a percent quarter plan of 61%. This was poor performance due to less wage and domestic development outturn caused by delay in procurement process in the latter case where most contract awards and signing of agreements was done in third quarter resulting into late commencement of works and supply of goods and services. Unspent cumulative outturn balances in this case was Shs 183,144,000/= equivalent to 15% of the budget.

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

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

All the completed projects were fully paid for except one cattle crush costing about seven million. This anomaly was brought about by failure to remit unconditional grant to the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	12
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	11396	637
No. of farmer advisory demonstration workshops	1060	0
No. of farmers receiving Agriculture inputs	1060	0
Function Cost (UShs '000)	569,313	541,499
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	4
No. of livestock vaccinated	5000	10660
No. of livestock by type undertaken in the slaughter slabs	4000	0
No. of fish ponds constructed and maintained	4	4
No. of fish ponds stocked	4	0
No. of parishes receiving anti-vermin services	20	0
No of plant marketing facilities constructed	16	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (UShs '000)	645,349	408,395
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	5
No of awareness radio shows participated in	4	0
No. of producers or producer groups linked to market internationally through UEPB	12	0
No of cooperative groups supervised	7	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	7,200	14,100
Cost of Workplan (UShs '000):	1,221,862	963,995

All the capital projects for the fy were completed namely:-20market stalls at Karuma and Diima respectively,three cattle crushes at Masindi Port, Kiryandongo and Mutunda sub-counties,four fish ponds were stocked with 9,000 male Tilapias,3,600 assorted seedlings of mango and oranges were procured and supplied to farmers across the district.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,928,338	1,799,322	93%	482,084	451,451	94%
Conditional Grant to PHC Salaries	1,579,327	1,441,276	91%	394,832	355,171	90%
Conditional Grant to PHC- Non wage	115,240	115,240	100%	28,810	28,790	100%
Conditional Grant to District Hospitals	145,698	145,698	100%	36,425	36,423	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	48,000	65,056	136%	12,000	23,055	192%
District Unconditional Grant - Non Wage	4,431	0	0%	1,108	0	0%
<i>Development Revenues</i>	346,609	335,446	97%	85,512	42,339	50%
Conditional Grant to PHC - development	282,260	282,260	100%	70,565	42,339	60%
Unspent balances – Conditional Grants	4,559	4,559	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	59,790	48,627	81%	14,948	0	0%
Total Revenues	2,274,947	2,134,768	94%	567,597	493,790	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,928,338	1,437,879	75%	482,085	90,009	19%
Wage	1,579,327	1,086,105	69%	394,832	0	0%
Non Wage	349,011	351,774	101%	87,253	90,009	103%
<i>Development Expenditure</i>	346,609	206,227	59%	85,513	131,634	154%
Domestic Development	346,609	206,227	59%	85,513	131,634	154%
Donor Development	0	0		0	0	
Total Expenditure	2,274,947	1,644,106	72%	567,597	221,642	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		361,443	19%			
<i>Development Balances</i>		129,219	37%			
Domestic Development		129,219	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		490,662	22%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 2,134,768,000/= against approved budget worth Shs 2,274,947,000/= resulting into a performance of 94% as percent budget outturn. This was good performance. But there was no outturn from locally raised revenue and district un conditional grant non wage. On other hand quarter four outturn totalled Shs 493,790,000/= against a plan for quarter worth Shs 567,597,000/= resulting into a percent quarter plan of 87%. This was generally excellent performance but there was no outturn from locally raised revenue and district un conditional grant non wage. On work plan expenditures, cumulative outturn for third quarter totalled Shs 1,644,106,000/= against approved budget worth Shs 2,274,947,000/= resulting into a performance of 72% as percent budget outturn. This was poor performance because there was less wage expenditure outturn and less domestic development expenditure. On the other hand quarter four outturn totalled Shs 221,642,000/= against a plan for quarter worth Shs 567,597,000/= resulting into a percent quarter plan of 39%. This was poor performance due to less recurrent expenditure due to delayed procurement process where most contract awards and signing of agreements was done in third resulting into late commencement of works and supply of goods and services. Unspent cumulative outturn balances in this case was Shs 490,662,000/= equivalent to 22% of the budget.

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

On capital developments, we made savings from the procurement of the Steriliser because we could not get a bigger one for the money budgeted, the funds earmarked for the provision of solar lighting was also saved because intercross

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 5: Health**

has already done it

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	41
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	4500
No. and proportion of deliveries in the District/General hospitals	7000	999
Number of total outpatients that visited the District/ General Hospital(s).	35000	34918
Number of outpatients that visited the NGO Basic health facilities	6000	6929
Number of inpatients that visited the NGO Basic health facilities	3000	3332
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1029
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	4152
Number of trained health workers in health centers	105	128
No.of trained health related training sessions held.	70	18
Number of outpatients that visited the Govt. health facilities.	150000	149327
Number of inpatients that visited the Govt. health facilities.	5000	4634
No. and proportion of deliveries conducted in the Govt. health facilities	1600	1781
%age of approved posts filled with qualified health workers	65	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	7430
No of healthcentres constructed	2	1
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	6	4
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	2,274,947	1,627,386
Cost of Workplan (US\$ '000):	2,274,947	1,634,993

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 resource mobilisation developed.

Malaria . TB and HIV control activities implemented.

- District Health Management coordination meetings conducted.
- Quarterly District HIV stakeholders meetings conducted.
- Donor activities coordinated.

(District, Health Facilities and Community levels)

- Activities to promote refugee health implemented (Panyadoli refuge camp). critical staffing gaps identified and submitted for recruitment.

Vote: 592 Kiryandongo District

2013/14 Quarter 4

Workplan 5: Health

- Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital). Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba)

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,363,216	5,767,446	108%	1,341,554	1,136,636	85%
Conditional Grant to Tertiary Salaries	192,444	220,266	114%	48,111	43,692	91%
Conditional Grant to Primary Salaries	3,626,308	4,059,971	112%	906,577	944,436	104%
Conditional Grant to Secondary Salaries	515,978	497,585	96%	128,994	142,946	111%
Conditional Grant to Primary Education	387,773	387,773	100%	96,943	0	0%
Conditional Grant to Secondary Education	390,872	390,872	100%	97,718	0	0%
Conditional transfers to School Inspection Grant	21,451	21,451	100%	5,363	5,362	100%
Conditional Transfers for Non Wage Technical Institut	155,171	155,171	100%	38,793	0	0%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	2,000	756	38%	1,250	200	16%
District Unconditional Grant - Non Wage	19,045	18,580	98%	4,761	0	0%
Transfer of District Unconditional Grant - Wage	46,617	15,021	32%	11,654	0	0%
<i>Development Revenues</i>	509,219	500,741	98%	127,213	82,135	65%
Conditional Grant to SFG	444,112	444,112	100%	111,028	66,617	60%
LGMSD (Former LGDP)		3,654		0	0	
Unspent balances – Conditional Grants	367	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	64,741	52,975	82%	16,185	15,518	96%
Total Revenues	5,872,435	6,268,187	107%	1,468,767	1,218,771	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,363,216	5,684,527	106%	1,340,804	1,144,335	85%
Wage	4,381,346	4,804,062	110%	1,095,336	1,131,074	103%
Non Wage	981,870	880,465	90%	245,468	13,261	5%
<i>Development Expenditure</i>	509,219	486,268	95%	128,213	196,098	153%
Domestic Development	509,219	486,268	95%	128,213	196,098	153%
Donor Development	0	0		0	0	
Total Expenditure	5,872,435	6,170,795	105%	1,469,017	1,340,433	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,918	2%			
<i>Development Balances</i>		14,473	3%			
Domestic Development		14,473	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,392	2%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 6,268,187,000/= against approved budget worth Shs 5,872,435,000/= resulting into a performance of 107% as percent budget outturn. This was excellent performance. On other hand quarter four outturn totalled Shs 1,218,771,000/= against a plan for quarter worth Shs 1,468,767,000/= resulting into a percent quarter plan of 83%. This was poor performance due to no outturn from conditional grant to primary education, conditional grant to secondary education, district non wage and wage as well as less outturn from tertiary salaries and SFG.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 6,170,795,000/= against approved budget worth Shs 5,872,435,000/= resulting into a performance of 105% as percent budget outturn. This was excellent performance. On the other hand quarter four outturn totalled Shs 1,340,433,000/= against a plan for quarter worth Shs 1,469,017,000/= resulting into a percent quarter plan of 91%. This was good performance despite less non wage outturn. Unspent cumulative outturn balances was Shs 97,392,000/= equivalent to 2%. The latter was attributed to delayed procurement process where most contract awards and signing of agreements was done in third quarter resulting into late commencement of works and supply of goods and services.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 6: Education**

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

The project of a 2 classroom block of Kimyoka was given to a new contractor who started the work towards the end of the Financial year. The district has not yet paid money for finishing as well as the retention for Kimyoka and other projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	54362	55279
No. of student drop-outs	500	890
No. of Students passing in grade one	160	160
No. of pupils sitting PLE	3200	3200
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	8	5
No. of latrine stances constructed	10	3
No. of latrine stances constructed (PRDP)	20	5
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture (PRDP)	108	3
Function Cost (UShs '000)	4,524,934	4,901,663
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	192	192
No. of students passing O level	110	110
No. of students sitting O level	160	160
No. of students enrolled in USE	2400	2400
Function Cost (UShs '000)	906,850	899,617
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	450	450
Function Cost (UShs '000)	347,615	289,398
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	73
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	93,036	61,749
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,872,435	6,152,427

School inspection and monitoring was done. There were payments for retention from 2010/11 Financial year for all the projects on construction of classrooms, latrines and supply of desks. The new classrooms and latrines were put in place. The contractors were also paid accordingly.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	397,845	438,915	110%	99,461	84,518	85%
Roads Rehabilitation Grant	318,888	318,888	100%	79,722	47,833	60%
Conditional Grant to PAF monitoring	4,180	5,750	138%	1,045	0	0%
Locally Raised Revenues	3,000	200	7%	750	0	0%
Multi-Sectoral Transfers to LLGs		90,297		0	34,405	
District Unconditional Grant - Non Wage	13,274	6,234	47%	3,319	0	0%
Urban Unconditional Grant - Non Wage		200		0	0	
Transfer of District Unconditional Grant - Wage	58,503	17,347	30%	14,626	2,280	16%
<i>Development Revenues</i>	986,090	961,925	98%	241,289	244,177	101%
Other Transfers from Central Government	965,154	760,223	79%	241,289	244,177	101%
Unspent balances – Conditional Grants	20,936	20,936	100%	0	0	
Multi-Sectoral Transfers to LLGs		180,766		0	0	
Total Revenues	1,383,935	1,400,841	101%	340,750	328,694	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	397,845	438,905	110%	99,461	84,534	85%
Wage	58,503	21,961	38%	14,626	2,280	16%
Non Wage	339,342	416,944	123%	84,836	82,254	97%
<i>Development Expenditure</i>	986,090	920,565	93%	241,288	202,816	84%
Domestic Development	986,090	920,565	93%	241,288	202,816	84%
Donor Development	0	0		0	0	
Total Expenditure	1,383,935	1,359,469	98%	340,750	287,350	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		41,361	4%			
Domestic Development		41,361	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,372	3%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 1,400,841,000/= against approved budget worth Shs 1,383,935,000/= resulting into a performance of 101% as percent budget outturn. This was excellent performance. On the other hand quarter four outturn totalled Shs 328,694,000/= against a plan for quarter worth Shs 340,750,000/= resulting into a percent quarter plan of 96%. This was excellent performance despite no routturn realised from PAF monitoring, Locally Raised Revnue and District Unconditional grant non wage. Less Road rehabilitation grant and District un conditional grant Wage were also realised than expected due to staffing gaps in the department in the latter case.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 1,359,469,000/= against approved budget worth Shs 1,383,935,000/= resulting into a performance of 98% as percent budget outturn. This was excellent performance. On other hand quarter four outturn totalled Shs 287,350,000/= against a plan for quarter worth Shs 340,750,000/= resulting into a percent quarter plan of 84%. This was good performance despite less wage, non wage and domestic development outturn. Unspent balances totalled Shs 41,372,000/= equivalent to 3%.

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

The resistance of communities to allow the staff to excavate murrum coupled with continous rains and Grader breakdowns were major hindrances in the Quarter.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	4	0
Length in Km of Urban unpaved roads routinely maintained	63	0
Length in Km of Urban unpaved roads periodically maintained	21	0
Length in Km of District roads routinely maintained	298	298
Length in Km of District roads periodically maintained	41	5
Length in Km of District roads maintained.	22	25
Length in Km. of rural roads constructed (PRDP)	31	0
Length in Km. of rural roads rehabilitated (PRDP)	17	0
Function Cost (US\$ '000)	1,359,602	1,309,756
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	24,333	11,116
Cost of Workplan (US\$ '000):	1,383,935	1,320,872

Carried out the Manual Routine Maintenance of 288km of District Roads, Mechanized routine maintenance of Kididima -Kinyonga-7.7km, Nyakadote-Tecwa-9.4km, Bweyale-Panyadoli-9km, Emergency repair of Kiryampungula-Kalwala-Siriba 6km and periodic maintenance of Apodorwa-Kitanyata 5km using URF. Using PRDP Funds, Rehabilitation of Nyabiiso-Bunyama-Diika 17.6km and Karuma- Okwece 8km were done.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,173	71,638	102%	17,543	14,950	85%
Conditional Grant to Urban Water	18,000	18,000	100%	4,500	4,500	100%
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		6,952		0	0	
Transfer of District Unconditional Grant - Wage	28,173	23,686	84%	7,043	4,700	67%
<i>Development Revenues</i>	703,923	695,030	99%	175,981	156,792	89%
Conditional transfer for Rural Water	628,397	628,397	100%	157,099	94,259	60%
LGMSD (Former LGDP)	70,628	62,533	89%	17,657	62,533	354%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
Urban Unconditional Grant - Non Wage		4,100		0	0	
Total Revenues	774,096	766,668	99%	193,524	171,742	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,173	62,099	88%	17,544	18,870	108%
Wage	28,173	22,299	79%	7,044	4,700	67%
Non Wage	42,000	39,800	95%	10,500	14,170	135%
<i>Development Expenditure</i>	703,923	669,955	95%	175,980	492,548	280%
Domestic Development	703,923	669,955	95%	175,980	492,548	280%
Donor Development	0	0		0	0	
Total Expenditure	774,096	732,054	95%	193,524	511,418	264%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,539	14%			
<i>Development Balances</i>		25,074	4%			
Domestic Development		25,074	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,613	4%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 766,668,000/= against approved budget worth Shs 774,096,000/= resulting into a performance of 99% as percent budget outturn. This was excellent performance despite no locally raised revenue and non wage realised. On other hand quarter four outturn totalled Shs 171,742,000/= against a plan for quarter worth Shs 193,524,000/= resulting into a percent quarter plan of 89%. This was good performance also despite no locally raised revenue and non wage realised.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 732,054,000/= against approved budget worth Shs 774,096,000/= resulting into a performance of 95% as percent budget outturn. This was good performance. On the other hand quarter four outturn totalled Shs 511,418,000/= against a plan for quarter worth Shs 193,524,000/= resulting into a percent quarter plan of 264%. This was excellent performance. Unspent cumulative outturn balances were Shs 34,613,000/= equivalent to 4% of the budget.

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

Balances on votes accrued from contract savings and cumulation of 5% retention monies on construction works. All balances were however absorbed by delivering extra facilities. 3 additional boreholes were rehabilitated as a result.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

% of rural water point sources functional (Shallow Wells)	78	78
No. of water user committees formed.	32	32
No. Of Water User Committee members trained	32	32
No. of supervision visits during and after construction	32	32
No. of water points tested for quality	5	5
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	27	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	15
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	9	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
Function Cost (UShs '000)	756,096	715,254
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	18,000	8,600
Cost of Workplan (UShs '000):	774,096	723,854

Quarter 4 delivered all planned outputs: 10 deep boreholes, 17 shallow wells, 9 borehole rehabilitations, a production well, a computer set and settlement of all pending debts.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,921	56,179	87%	16,230	14,616	90%
Conditional Grant to District Natural Res. - Wetlands (29,233	29,232	100%	7,308	7,308	100%
Locally Raised Revenues	1,400	720	51%	350	720	206%
Multi-Sectoral Transfers to LLGs		1,394		0	0	
District Unconditional Grant - Non Wage	6,115	4,102	67%	1,529	0	0%
Transfer of District Unconditional Grant - Wage	28,173	20,732	74%	7,043	6,588	94%
<i>Development Revenues</i>	32,550	99,889	307%	8,104	19,020	235%
LGMSD (Former LGDP)	12,208	36,428	298%	3,052	19,020	623%
Unspent balances – Conditional Grants	134	0	0%	0	0	
Other Transfers from Central Government		7,221		0	0	
Multi-Sectoral Transfers to LLGs	20,208	56,241	278%	5,052	0	0%
Total Revenues	97,471	156,069	160%	24,334	33,636	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,921	56,179	87%	16,230	14,616	90%
Wage	28,173	20,731	74%	7,043	6,588	94%
Non Wage	36,748	35,448	96%	9,187	8,028	87%
<i>Development Expenditure</i>	32,550	61,649	189%	8,104	0	0%
Domestic Development	32,550	61,649	189%	8,104	0	0%
Donor Development	0	0		0	0	
Total Expenditure	97,471	117,828	121%	24,334	14,616	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		38,241	117%			
Domestic Development		38,241	117%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,241	39%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 156,069,000/= against approved budget worth Shs 97,471,000/= resulting into a performance of 160% as percent budget outturn. This was excellent performance. Over performance was due to more LGMSD transfers and multisectoral transfers to LLGs/development than expected. On other hand quarter four outturn totalled Shs 33,636,000/= against a plan for quarter worth Shs 24,334,000/= resulting into a percent quarter plan of 138%. This was also excellent performance. Over performance was due to more locally raised revenue and LGMSD transfers than expected.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 117,828,000/= against approved budget worth Shs 97,471,000/= resulting into a performance of 121% as percent budget outturn. This was excellent performance. Over performance was due to more domestic development expenditure than planned. On the other hand quarter four outturn totalled Shs 14,616,000/= against a plan for quarter worth Shs 24,334,000/= resulting into a percent quarter plan of 60%. This was poor performance due to less wage and non wage outturn as well as no domestic development outturn. Unspent cumulative outturn balances was Shs 38,241,000/= equivalent to 39% of the budget.

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

Delays in procurement processes especially for capital development projects, delays in releases of funds leading to overlap of work plans.

(ii) Highlights of Physical Performance

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	0	6000
Number of people (Men and Women) participating in tree planting days	0	6000
No. of Agro forestry Demonstrations	10	0
No. of monitoring and compliance surveys/inspections undertaken	10	0
No. of Water Shed Management Committees formulated	10	1
No. of Wetland Action Plans and regulations developed	0	1
Area (Ha) of Wetlands demarcated and restored	0	1
No. of community women and men trained in ENR monitoring (PRDP)	0	10
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	250	0
No. of new land disputes settled within FY	11	10
Function Cost (US\$ '000)	97,471	115,940
Cost of Workplan (US\$ '000):	97,471	116,884

Carried out Ward Environment Action Planning (WEAP) for 8 wards in three town councils, distributed 6,000 tree seedlings got from NFA- Masindi to schools and individuals, conducted 7 meetings on sub county and town council environment action planning at the respective headquarters of each LLG, 1 radio talk show on wetland related issues was held, restored one wetland in Kigumba sub county, screened 3 projects and certified 2, inspected sites that included washing bays, petrol stations, the settlement and Karuma hydro power project, procured a laser jet printer and a digital camera. Approved 3 building plans and inspected building sites in Kiryandongo and Mutunda sub counties, drafted physical development plan for Nyabiiso trading centre.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,618	104,546	40%	65,905	28,676	44%
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	1,062	100%
Conditional Grant to Women Youth and Disability Gr	15,307	15,307	100%	3,827	3,826	100%
Conditional transfers to Special Grant for PWDs	31,957	31,956	100%	7,989	7,989	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	104,273	8,068	8%	26,068	2,684	10%
District Unconditional Grant - Non Wage	14,559	1,500	10%	3,640	0	0%
Transfer of District Unconditional Grant - Wage	74,490	26,685	36%	18,623	8,921	48%
<i>Development Revenues</i>	120,027	132,911	111%	29,410	28,290	96%
LGMSD (Former LGDP)	117,641	95,618	81%	29,410	22,148	75%
Unspent balances – Conditional Grants	2,386	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		37,293		0	6,142	
Total Revenues	383,646	237,458	62%	95,315	56,967	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,618	93,256	35%	65,905	33,438	51%
Wage	74,490	26,460	36%	18,623	8,921	48%
Non Wage	189,128	66,796	35%	47,282	24,517	52%
<i>Development Expenditure</i>	120,027	132,911	111%	29,410	97,631	332%
Domestic Development	120,027	100,653	84%	29,410	65,373	222%
Donor Development	0	32,258		0	32,258	
Total Expenditure	383,646	226,167	59%	95,315	131,070	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,370	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,290	3%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 237,458,000/= against approved budget worth Shs 383,646,000/= resulting into a performance of 62% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and less district unconditional grant wage and non wage and multi sectoral transfers to LLGs/recurrent. On the other hand quarter four outturn totalled Shs 56,967,000/= against a plan for quarter worth Shs 95,315,000/= resulting into a percent quarter plan of 60%. This was poor performance also due to no outturn from locally raised revenue and non wage as well as less district unconditional grant wage, multi sectoral transfers to LLGs/recurrent and LGMSD.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 226,167,000/= against approved budget worth Shs 383,646,000/= resulting into a performance of 59% as percent budget outturn. This was poor performance due to less expenditure outturn from wage, non wage and domestic development. On the other hand quarter four outturn totalled Shs 131,070,000/= against a plan for quarter worth Shs 95,315,000/= resulting into a percent quarter plan of 138%. This was poor performance due to less wage and non wage expenditure outturn arising from staffing gaps. Unspent cumulative outturn balances worth Shs 11,290,000/= equivalent to 2% of the budget.

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

Nil

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	7
No. of Active Community Development Workers	7	4
No. FAL Learners Trained	20	27
No. of children cases (Juveniles) handled and settled	20	17
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	0
Function Cost (UShs '000)	383,646	184,433
Cost of Workplan (UShs '000):	383,646	184,433

Support was provided to cater for administrative cost of UGXs 1,517,088=, probation and social welfare activities UGXs 375,000=, Youth activities 1,620,000=, PWDs activities 400,000=, FAL activities 7,250,000=, stationary and fuel UGXs 1,705,000= and women council meeting 400,000=, women's IGAs monitoring 300,000=, Women council executive meeting, CDD disbursed to LLGs 80,000,000= groups, Special grant to PWDs disbursed to groups 19,159,000=.

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	239,355	115,407	48%	59,839	30,462	51%
Conditional Grant to PAF monitoring	35,753	16,775	47%	8,938	6,945	78%
Locally Raised Revenues	15,000	17,639	118%	3,750	12,772	341%
Multi-Sectoral Transfers to LLGs	121,976	8,430	7%	30,494	2,235	7%
District Unconditional Grant - Non Wage	26,230	38,318	146%	6,558	0	0%
Transfer of District Unconditional Grant - Wage	40,396	34,245	85%	10,099	8,510	84%
<i>Development Revenues</i>	371,792	304,856	82%	89,766	35,444	39%
LGMSD (Former LGDP)	359,062	254,433	71%	89,766	21,309	24%
Unspent balances – Conditional Grants	12,730	12,730	100%	0	0	
Multi-Sectoral Transfers to LLGs		37,693		0	14,136	
Total Revenues	611,148	420,263	69%	149,605	65,907	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,355	111,533	47%	59,839	26,589	44%
Wage	40,396	34,244	85%	10,099	8,510	84%
Non Wage	198,959	77,288	39%	49,740	18,079	36%
<i>Development Expenditure</i>	371,792	304,385	82%	89,766	34,973	39%
Domestic Development	371,792	304,385	82%	89,766	34,973	39%
Donor Development	0	0		0	0	
Total Expenditure	611,148	415,917	68%	149,604	61,562	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,874	2%			
<i>Development Balances</i>		471	0%			
Domestic Development		471	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,345	1%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 420,263,000/= against approved budget worth Shs 611,148,000/= resulting into a performance of 69% as percent budget outturn. This was poor performance due to less PAF monitoring, multi sectoral transfers to LLGs/recurrent, district unconditional grant wage and LGMSD outturn than expected. On other hand quarter four outturn totalled Shs 65,907,000/= against a plan for quarter worth Shs 149,605,000/= resulting into a percent quarter plan of 44%. This was poor performance due to no outturn from District unconditional grant non wage and less multi sectoral transfers to LLGs, PAF monitoring unconditional grant wage and LGMSD. On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 415,917,000/= against approved budget worth Shs 611,148,000/= resulting into a performance of 68% as percent budget outturn. This was poor performance due to less wage, non wage and domestic development expenditure outturn. Less quarter expenditure outturn from domestic development was also attributed to delayed procurement process because most contracts were awarded, agreements signed and work commenced in third quarter. On the other hand quarter four outturn totalled Shs 61,562,000/= against a plan for quarter worth Shs 149,604,000/= resulting into a percent quarter plan of 41%. This was poor performance due to less wage, non wage and domestic development expenditure outturn. Unspent balances totalled Shs 4,345,000/= equivalent to 1%.

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

Delayed supply of planned goods and services due to delayed procurement process. No payment could be made without delivered supplies

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (US\$ '000)	611,148	395,446
Cost of Workplan (US\$ '000):	611,148	395,446

Staff paid their monthly salary at the District headquarter. Fuel, oils and lubricants supplied. Telecommunication facilitated. Allowances paid to staff. Telecommunication facilitated. Quarterly budget performance reports, accountability reports and related planning documents prepared. Vehicle maintained, computer and filing cabinets for records and HRM supplied under retooling. Project planning, preparation, monitoring, evaluation and supervision facilitated

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,971	53,089	51%	25,993	11,697	45%
Conditional Grant to PAF monitoring	2,193	4,890	223%	548	1,910	348%
Locally Raised Revenues	2,845	4,627	163%	711	0	0%
Multi-Sectoral Transfers to LLGs	58,500	6,341	11%	14,625	0	0%
District Unconditional Grant - Non Wage	14,821	14,861	100%	3,705	4,190	113%
Transfer of District Unconditional Grant - Wage	25,612	22,371	87%	6,403	5,597	87%
Total Revenues	103,971	53,089	51%	25,993	11,697	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,971	42,158	41%	25,993	4,847	19%
Wage	25,613	13,320	52%	6,157	0	0%
Non Wage	78,358	28,839	37%	19,836	4,847	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	103,971	42,158	41%	25,993	4,847	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,931	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,931	11%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 53,089,000/= against approved budget worth Shs 103,971,000/= resulting into a performance of 51% as percent budget outturn. This was poor performance because there was less outturn from multi sectoral transfers to LLGs/recurrent and district unconditional grant wage than expected. On other hand quarter four outturn totalled Shs 11,697,000/= against a plan for quarter worth Shs 25,993,000/= resulting into a percent quarter plan of 45%. This was poor performance because there was no outturn from locally raised revenue and multi sectoral transfers to LLGs/recurrent as well as less district unconditional grant wage than expected. On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 42,158,000/= against approved budget worth Shs 103,971,000/= resulting into a performance of 41% as percent budget outturn. This was poor performance due to less wage and non wage expenditure outturn. On the other hand quarter four outturn totalled Shs 4,847,000/= against a plan for quarter worth Shs 25,993,000/= resulting into a percent quarter plan of 19%. This was poor performance due to no wage expenditure outturn as well as less non wage expenditure outturn. Unspent cumulative outturn balances were Shs 10,931,000/= equivalent to 11% of the budget.

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

None

(ii) Highlights of Physical Performance

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

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/13	15/04/2014
<i>Function Cost (UShs '000)</i>	103,971	40,701
Cost of Workplan (UShs '000):	103,971	40,701

staff paid all quarter monthly salaries,2 quartely audit reports produced,9 sectoral audits carried out,1 workshop attended. 3 planning meetings attended.15 field inspections carried out. special audit carried out in Kigumba Town Council.1 hospital audit carried out.7 PAF inspections and accountability verifications carried out. 10 force on accounts monitoring inspections and accountability carried out.

Vote: 592 Kiryandongo District**2013/14 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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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 and all LLGs paid.	Monthly salary for administration at district headquarters and all LLGs 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	Workshops , seminars & consultation meetings a
<i>General Staff Salaries</i>		13,313
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		500
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Bank Charges and other Bank related costs</i>		245
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		63
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Incapacity, death benefits and and funeral expenses</i>		50
<i>Wage Rec't:</i>	37,088	13,313
<i>Non Wage Rec't:</i>	22,376	1,985
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	59,464	15,298

Output: Human Resource Management

Vote: 592 Kiryandongo District**2013/14 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)
1a. Administration		
Non Standard Outputs:	Payroll updated, printed and distributed. Pay changes made and submitted to Ministry	Payroll updated, printed and distributed. Pay changes made and submitted to Ministry. Training in decentralised payroll done. Data entry by district started.
<i>Allowances</i>		100
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		50
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,793	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,793	350
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	5 (1 study tour for councillors conducted in soroti district headquarters central ward 1 project planning & mentoring for heads of department and sections held at kiryandongo district headquarters kiryandongo town central ward. 1 induction for new staff conducted at kiryandongo district headquarters kiryandongo town central ward. 1 training in lobbying and advocacy skills conducted for councillors and heads of departments at at kiryandongo district headquarters kiryandongo town central ward. 1 training in lobbying and advocacy skills conducted for TPC members from LLGs at at kiryandongo district headquarters kiryandongo town central ward 1 project planning & mentoring for TPC members of LLGs at Kigumba town council, Kiryandongo town council southern ward, and Bweyale town council A ward.)
Availability and implementation of LG capacity building policy and plan	Yes (One Updated capacity Building Policy and plan Updated)	yes (One Updated capacity Building Policy and plan Updated)
Non Standard Outputs:	Staff trained to attain required qualification at recognised institutions for career progression in service.	5 Staff trained to attain required qualification at recognised institutions(UMI) for career progression in service.
<i>Workshops and Seminars</i>		32,566
<i>Staff Training</i>		0

Vote: 592 Kiryandongo District**2013/14 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,758	32,566
<i>Donor Dev't:</i>		
Total	16,758	32,566
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (% of LG established posts filled-Key staff recruited in LLG)	50 (50 % of LG established posts filled-Key staff recruited in LLG)
Non Standard Outputs:	Supervision visits conducted to all LLGs. LLG staff appraised.	4 supervision visits conducted to all LLGs. LLG staff appraised
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,513	0
<i>Donor Dev't:</i>		
Total	1,513	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (monitoring visits conducted on all assets and facilities at distret level and LLG leve)	1 (monitoring visits conducted on all assets and facilities at district level and LLG levl)
No. of monitoring reports generated	1 (Number of Monitoring report generated)	1 (1 Monitoring report generated)
Non Standard Outputs:	Repairs on buildings made electricity paid	Repairs on buildings made electricity paid for 3 months
<i>Electricity</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,625	0
<i>Donor Dev't:</i>		
Total	4,625	0
Output: Records Management		
Non Standard Outputs:	Documents received. Documentsdelivered to recipients. Records safeguarded	Documents received,delivered to recipients and records safeguarded in the quarter.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Postage and Courier</i>		0
<i>Travel Inland</i>		0

Vote: 592 Kiryandongo District

2013/14 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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,351	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,351	0

Additional information required by the sector on quarterly Performance

In adequate staff affect service delivery. Most staff in acting capacity and a far way from attaining required competency and qualifications.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared and submitted to MOFPED)	15/7/2014 (Annual performs repots prepared and sumitted MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquater and sub counties.	All staff salaries at the district where paid
<i>General Staff Salaries</i>		668
<i>Allowances</i>		628
<i>Medical Expenses(To Employees)</i>		180
<i>Staff Training</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		517
<i>Small Office Equipment</i>		0
<i>Information and Communications Technology</i>		0
<i>Fuel, Lubricants and Oils</i>		650
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,196	668
<i>Non Wage Rec't:</i>	3,708	2,325
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	6,904	2,993

Output: Revenue Management and Collection Services

Value of LG service tax collection	4500000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	7145000 (LST deduction was made and remited to the disrtic which was shared)
Value of Hotel Tax Collected	650000 (Value of Hotel Tax collected at karuma trading center)	0 (N/A)
Value of Other Local Revenue Collections	249558000 (Value of other revenue collected)	90474980 (this included all local revenueie taxi park fees,charcoal fees mkt dues, registration of cbos etc)

Vote: 592 Kiryandongo District**2013/14 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)
2. Finance		
Non Standard Outputs:	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.	sub counties where visited and routine monitoring was done and staff appraised
<i>General Staff Salaries</i>		1,676
<i>Allowances</i>		880
<i>Medical Expenses(To Employees)</i>		500
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</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>		307
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>	1,676	1,676
<i>Non Wage Rec't:</i>	4,220	2,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,896	4,213

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Budget and annual workplan presented to Council at the District head quarter)	30/6/2014 (No funding but work plan was presented to councils)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplan approved by Council at the District head quarter)	26/5/2014 (No funding but distidict drafts estimated)
Non Standard Outputs:	3 budget desk meetings held	No funding but budget desk meetings were held to allocate revenue to departments
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.	revenue meetings where held for revenue mobilisation of local revenue at the respective sub counties and trading centers.
<i>General Staff Salaries</i>		3,862
<i>Allowances</i>		398

Vote: 592 Kiryandongo District**2013/14 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)
2. Finance		
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		666
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		207
<i>Wage Rec't:</i>	12,484	3,862
<i>Non Wage Rec't:</i>	1,159	1,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,643	5,632

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not planned)	30/9/2014 (process of preparing final accounts preparation is on going)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	monthly financial reports and mandatory reports have been prepared
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,398
<i>Staff Training</i>		550
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		220
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>	7,481	0
<i>Non Wage Rec't:</i>	2,566	5,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,047	5,268

Additional information required by the sector on quarterly Performance

the major challenge faced during the quarter was low revenue to finance all activities under local revenue and lack of transport for the the partment remain a challenge for effective operation of the department. One the poor performance of on local revenue t

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

Vote: 592 Kiryandongo District**2013/14 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)
3. Statutory Bodies		
Non Standard Outputs:	-3 DEC Meetings conducted, District headquarter	-3 DEC Meetings conducted, District headquarter
	-2 Council Sittings conducted, District headquarter	-1 Council Sittings conducted, District headquarter
	Allowances Paid	Councilors Allowances Paid
<i>General Staff Salaries</i>		18,704
<i>Allowances</i>		4,736
<i>Medical Expenses(To Employees)</i>		867
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals and Newspapers</i>		210
<i>Computer Supplies and IT Services</i>		580
<i>Welfare and Entertainment</i>		1,487
<i>Printing, Stationery, Photocopying and Binding</i>		1,045
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		360
<i>Subscriptions</i>		0
<i>Telecommunications</i>		2,310
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,240
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	32,959	18,704
<i>Non Wage Rec't:</i>	26,015	15,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,974	34,638

Output: LG procurement management services

Non Standard Outputs:	-4 DCC sittings conducted, District headquarter -1 quarterly report submitted	-4 DCC sittings conducted, District headquarter -2 quarterly report submitted 3- Evaluations Committee sittings Conducted -Procurement Plan Consolidate
<i>Allowances</i>		2,960
<i>Advertising and Public Relations</i>		2,200
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		72

Vote: 592 Kiryandongo District**2013/14 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)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		434
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	2,039	
<i>Non Wage Rec't:</i>	5,200	7,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,239	7,166

Output: LG staff recruitment services

Non Standard Outputs:	-50 staffs confirmed -5 disciplinary cases handled -20 staffs recruited -2 sittings held 1 Administrative meeting held -1 quarterly reports submitted to line ministries -1 work plans made -1 special activity reports made -1 national workshops atten	30 staff recruited 3 disciplinary cases handled 1 quarterly reports submitted to line ministries
<i>Allowances</i>		350
<i>Advertising and Public Relations</i>		4,080
<i>Recruitment Expenses</i>		8,138
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		432
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,341	0
<i>Non Wage Rec't:</i>	8,358	13,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,698	13,205

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0	2 (2 District Land Board sittings conducted 50 Land application approved)
No. of Land board meetings	0	2 (DLB meetings conducted at the District Headquarters.)
Non Standard Outputs:		2 field visits conducted
<i>Allowances</i>		1,850
<i>Welfare and Entertainment</i>		60

Vote: 592 Kiryandongo District

2013/14 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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3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>		266
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,179	2,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,179	2,776

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 0	0 (Report not yet submitted)
No. of LG PAC reports discussed by Council	0	1 (-2 LG PAC reports Discussed by Council)
Non Standard Outputs:	1 Internal Audit reports reviewed	1 Internal Audit report reviewed
<i>Allowances</i>		1,802
<i>Welfare and Entertainment</i>		120
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,506	1,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,506	1,972

Output: Standing Committees Services

Non Standard Outputs:	-1 sets of standing committee meeting held, District head quarters	-1 sets of standing committee meeting held, District head quarters
<i>Allowances</i>		3,000
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	3,000

Additional information required by the sector on quarterly Performance

None

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 592 Kiryandongo District**2013/14 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*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 HLFOs registered and functional, 1 HLFOs training organized,	No output due to no funding	
<i>General Staff Salaries</i>			0
<i>Allowances</i>			0
<i>Social Security Contributions (NSSF)</i>			0
<i>Gratuity Payments</i>			0
<i>Workshops and Seminars</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Telecommunications</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	951		0
<i>Donor Dev't:</i>			
Total	951		0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Procurement of 2 agricultural technologies for 4 Farmer Organizations located at Bweyale Town Council, Kiryandongo Town Council, Kigumba Town Council & Kiryandongo Sub County to promote commercialization, agro-processing, value addition and strengthening their value chains.)	2 (Procurement of 2 agricultural technologies for 4 Farmer Organizations located at Bweyale Town Council, Kiryandongo Town Council, Kigumba Town Council & Kiryandongo Sub County to promote commercialization, agro-processing, value addition and strengthening their value chains.)	
Non Standard Outputs:	Identification of 3 Technology Demonstration workshops. 1 DARST meeting held and 4 MSIP meetings organized	1 DARST meeting held and 4 MSIP meetings organized	
<i>Allowances</i>			4,618
<i>Workshops and Seminars</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	12,195		4,618
<i>Donor Dev't:</i>			
Total	12,195		4,618

2. Lower Level Services

Vote: 592 Kiryandongo District**2013/14 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: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	7 (1 functional SFF in each LLG, 1 functional PCC in 20 parishes and 207 VFF, 181 Farmer Groups and 2,841 Farmers accessing AAS)	7 (1 functional SFF in each LLG)
No. of farmers accessing advisory services	2873 (number of farmers accessing advisory services)	637 (number of farmers accessing advisory services)
No. of farmer advisory demonstration workshops	265 (number of farmer advisory demonstration workshops)	0 (No output due to no funding)
No. of farmers receiving Agriculture inputs	265 (number of farmers receiving agricultural inputs)	0 (No output due to no funding)
Non Standard Outputs:	1 stakeholder NAADS monitoring activity conducted in each LLG per quarter. 181 Farmer Groups and 406 farmers accessing advisory services, 5 VFF, 10 Group Promoters, 6 CBFs, 20 PCCs trained. The salaries and field facilitation allowances for 14 AASPs paid for	1 stakeholder NAADS monitoring activity conducted in each LLG per quarter
NAADS		1,153
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	104,028	1,153
Donor Dev't:	0	0
Total	104,028	1,153

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

Non Standard Outputs:	- All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened. 1 DNC and 7 SNCs salaries paid for 3 months plus 10% NSSF employer contributi	- All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened.
General Staff Salaries		18,059
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		2,458
Workshops and Seminars		3,457
Computer Supplies and IT Services		595
Printing, Stationery, Photocopying and Binding		901
Bank Charges and other Bank related costs		313
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		2,200
Maintenance - Vehicles		0

Vote: 592 Kiryandongo District**2013/14 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

Wage Rec't:	66,943	18,059
Non Wage Rec't:	5,290	0
Domestic Dev't:	9,014	9,923
Donor Dev't:		0
Total	81,247	27,982

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Support revival of school)	2 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce)
Non Standard Outputs:	Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised	Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised
Allowances		17,999
Workshops and Seminars		1,560
General Supply of Goods and Services		54,910
Travel Inland		0
Fuel, Lubricants and Oils		450
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	34,045	74,920
Domestic Dev't:		
Donor Dev't:		
Total	34,045	74,920

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (No output due to no funding)
No. of livestock vaccinated	1000 (Mass treatments against Nagana, worms and flukes undertaken)	1000 (Mass treatments against Nagana, worms and flukes undertaken)
No. of livestock by type undertaken in the slaughter slabs	1000 (number of livestock by type undertaken in slaughter slabs)	0 (No output due to no funding)
Non Standard Outputs:	14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	14 disease surveillance conducted (districtwide) - 7 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - Routine animal patrols
Allowances		0
Workshops and Seminars		1,955
General Supply of Goods and Services		13,406
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		0

Vote: 592 Kiryandongo District**2013/14 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)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,566	15,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,566	15,611
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Four fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	4 (Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)
No. of fish ponds stocked	1 (number of fish ponds established and stocked)	0 (No output due to no funding)
Quantity of fish harvested	0 (N/A)	0 (No output due to no funding)
Non Standard Outputs:	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out	No output due to no funding
<i>Allowances</i>		1,577
<i>General Supply of Goods and Services</i>		9,000
<i>Fuel, Lubricants and Oils</i>		250
<i>Incapacity, death benefits and and funeral expenses</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	11,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,375	11,077
Output: Vermin control services		
Number of anti vermin operations executed quarterly	0 (N/A)	0 (No output due to no funding)
No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	0 (No output due to no funding)
Non Standard Outputs:	3 vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs 20 communities supported communal anti-vermin operations - Farmer group	2 vermin surveys done in Kiryandongo and Mutunda
<i>Fuel, Lubricants and Oils</i>		200
<i>Incapacity, death benefits and and funeral expenses</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	300

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

Total	1,091	300
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (No output due to no funding)
Non Standard Outputs:	6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties	No output due to no funding
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,150	0

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

No of plant marketing facilities constructed	0 (N/A)	0 (No output due to no funding)
Non Standard Outputs:	N/A	No output due to no funding
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (N/A)	0 (No output due to no funding)
No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (No output due to no funding)
Non Standard Outputs:	N/A	No output due to no funding
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0

Vote: 592 Kiryandongo District**2013/14 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

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

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (No output due to no funding)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (No output due to no funding)
No of businesses issued with trade licenses	0 (Not planned)	0 (No output due to no funding)
No of awareness radio shows participated in	1 (number of awareness creation conducted on-Bulking and promotion of export trade established)	1 (number of awareness creation conducted on-Bulking and promotion of export trade established)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	200

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (No output due to no funding)
No of businesses assisted in business registration process	0 (Not planned)	0 (No output due to no funding)
No of awareness radio shows participated in	1 (number awareness on Mix-enterprises developed and promotion)	0 (No output due to no funding)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Market Linkage Services

Vote: 592 Kiryandongo District**2013/14 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)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	3 (Agi-business and market linkages promoted.)	0 (No output due to no funding)
No. of market information reports disseminated	0 (Not planned)	0 (No output due to no funding)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (number of cooperatives supervised and communities mobilised to form cooperatives.)	0 (No output due to no funding)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (No output due to no funding)
No. of cooperatives assisted in registration	0 (Not planned)	0 (No output due to no funding)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Additional information required by the sector on quarterly Performance

As it was hinted in the narrative, the district failed remit funds to the department as budgeted for under unconditional grant.

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

Non Standard Outputs:

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

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

Vote: 592 Kiryandongo District**2013/14 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)
5. Health		
General Staff Salaries		0
Allowances		51,255
Medical Expenses (To Employees)		0
Advertising and Public Relations		2,250
Staff Training		500
Hire of Venue (chairs, projector etc)		450
Computer Supplies and IT Services		480
Welfare and Entertainment		17,635
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,272
Bank Charges and other Bank related costs		210
Telecommunications		410
General Supply of Goods and Services		0
Travel Inland		0
Carriage, Haulage, Freight and Transport Hire		1,600
Fuel, Lubricants and Oils		5,341
Maintenance - Vehicles		0
Wage Rec't:	187,151	0
Non Wage Rec't:	7,767	82,402
Domestic Dev't:		
Donor Dev't:		
Total	194,919	82,402

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

%age of approved posts filled with trained health workers	65 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	41 (No funding but critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Number of total outpatients that visited the District/ General Hospital(s).	8750 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	9197 (No funding but Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)
No. and proportion of deliveries in the District/General hospitals	1750 (Emergency cases admitted. - laboratoty investigations conducted. appropriate care provided depending on the condition. - Conducting emergency referrals as required.)	485 (No funding but emergency cases admitted. - laboratoty investigations conducted. Appropriate care provided depending on the condition. - Conducting emergency referrals as required.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2815 (No funding but patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))

Vote: 592 Kiryandongo District**2013/14 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

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

<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>	207,681	0
<i>Non Wage Rec't:</i>	36,425	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	244,105	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1500 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	1666 (No funding but outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1941 (No funding but under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
Number of inpatients that visited the NGO Basic health facilities	750 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	794 (No funding but patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	228 (No funding but deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,013	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,013	0

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

Number of inpatients that visited the Govt. health facilities.	1250 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	1550 (No funding but patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
No.of trained health related training sessions held.	18 (Health workers capacity built through CMEs)	18 (No funding but health workers capacity built through CMEs)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))	300 (No funding but deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))
%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	68 (No funding but % of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
Number of outpatients that visited the Govt. health facilities.	37500 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	35500 (No funding but patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	128 (No funding but trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))

Vote: 592 Kiryandongo District**2013/14 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)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	0 (No output due to no fund allocation)
No. of children immunized with Pentavalent vaccine	1250 (Children under 1 year immunised with pentavalent vaccine)	1005 (No funding but children under 1 year immunised with pentavalent vaccine)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	23,048	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,048	0
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No output due to no fund allocation)
No of healthcentres constructed	1 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))	1 (Nyakadoti Health Centre Land secured and fenced (Nyakadoti Health Centre II))
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation
<i>Land</i>		26,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	26,069
<i>Donor Dev't:</i>		0
Total	8,750	26,069
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No output due to no fund allocation)
No of healthcentres constructed	1 (OPD building constructed (Apodorwa HC II))	1 (OPD building constructed (Apodorwa HC II))
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation
<i>Non-Residential Buildings</i>		104,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,696	104,058
<i>Donor Dev't:</i>		0
Total	39,696	104,058
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No output due to no fund allocation)

Vote: 592 Kiryandongo District**2013/14 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)
5. Health		
No of staff houses constructed	1 (Outstanding balance and retention paid for staff house construction (Panyadoli Hills HC II Kigumba HC III) Retention fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II))	1 (Outstanding balance and retention paid for staff house construction (Panyadoli Hills HC II, Kigumba HC III) Retention fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II))
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,004	0
<i>Donor Dev't:</i>		0
Total	12,004	0

Output: PRDP-Specialist health equipment and machinery

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

Additional information required by the sector on quarterly Performance

None

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

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid)	897 (Monthly salaries for primary school teachers in Kiryandongo District paid.)
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Qualified primary school teachers recruited)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Primary Teachers' Salaries</i>		944,436
<i>Wage Rec't:</i>	906,577	944,436
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	906,577	944,436

Vote: 592 Kiryandongo District**2013/14 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)
6. Education		
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school)	55279 (No funding but pupils were enrolled in primary schools,teaching and learning was also done,materials were also procure.)
No. of pupils sitting PLE	3200 (v)	3200 (No funding but pupils sat PLE)
No. of Students passing in grade one	160 (Students passing in grade one)	160 (No funding but students passed in grade one)
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	444 (No funding but pupils dropped out)
Non Standard Outputs:	No planned outputs due to no fund allocation	No outputs due to no fund allocation
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,943	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	96,943	0
<i>3. Capital Purchases</i>		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Desks for Siriba,Nanda and Kigumba Moslem delivered to schools	The desks for Nanda,Kigumba Moslem and Siriba were delivered to schools
<i>Furniture and Fixtures</i>		317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,386	317
<i>Donor Dev't:</i>		0
Total	3,386	317
Output: Other Capital		
Non Standard Outputs:	retention for completion of SFG classroom,latrines and desks paid.	Retention for the completion of classrooms,latrines and desks was paid to the contractors
<i>Non-Residential Buildings</i>		13,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,649	13,923
<i>Donor Dev't:</i>		0
Total	12,649	13,923

Vote: 592 Kiryandongo District**2013/14 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)
6. Education		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (No planned outs due to no fund allocation)	0 (No outputs due to no fund allocation)
No. of classrooms constructed in UPE	1 (classrooms at Nanda and Kigumba Moslem completed)	4 (The classrooms at Nanda and Kigumba Moslem were completed)
Non Standard Outputs:	No planned outs due to no fund allocation	No outputs due to no fund allocation
<i>Non-Residential Buildings</i>		4,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,018	4,183
<i>Donor Dev't:</i>		0
Total	12,018	4,183
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	0 (No outputs due to no fund allocation)
No. of classrooms constructed in UPE	2 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)	3 (The old classrooms of Dyang, Katamarwa and Alarotinga were completed. The 2 classroom block of Kimyoka is not yet completed. The new classrooms of Runyanya and Nyamahasa have also been completed.)
Non Standard Outputs:	No planned output due to no funding	No outputs due to no fund allocation
<i>Non-Residential Buildings</i>		105,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,445	105,353
<i>Donor Dev't:</i>		0
Total	49,445	105,353
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	3 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)	2 (Retention for the construction of classrooms at Kizibu Junior and a latrine at Tecwa was paid)
No. of latrine stances rehabilitated	0 (No planned output due to no fund allocation)	0 (No outputs due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No outputs due to no fund allocation
<i>Non-Residential Buildings</i>		1,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,712	1,022
<i>Donor Dev't:</i>		0
Total	3,712	1,022
Output: PRDP-Latrine construction and rehabilitation		

Vote: 592 Kiryandongo District**2013/14 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)
6. Education		
No. of latrine stances constructed	5 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok)	5 (Retentions were paid. The new latrines constructed and completed.)
No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	0 (No outputs due to no fund allocation)
Non Standard Outputs:	No planned output to no fund allocation	No outputs due to no fund allocation
<i>Non-Residential Buildings</i>		30,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,483	30,272
<i>Donor Dev't:</i>		0
Total	15,483	30,272
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No outputs due to no fund allocation)
No. of teacher houses constructed	1 (Staff house constructed at Kimogoro)	1 (The staff house at Kimogoro was completed and payments done.)
Non Standard Outputs:	No planned output due to no fund allocation	No outputs due to no fund allocation
<i>Residential Buildings</i>		10,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,871	10,316
<i>Donor Dev't:</i>		0
Total	12,871	10,316
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	27 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)	3 (The three seater desks for Dyang, Alarotinga and Katamarwa were procured and supplied to schools.)
Non Standard Outputs:	No planned output due to no fund allocation	No outputs due to no fund allocation
<i>Furniture and Fixtures</i>		616
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,215	616
<i>Donor Dev't:</i>		0
Total	2,215	616
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	160 (students for PLE registered)	160 (Students sitting O level)
No. of students passing O level	110 (students registered for PLE)	110 (Students rpassing O level)

Vote: 592 Kiryandongo District**2013/14 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)
6. Education		
No. of teaching and non teaching staff paid	192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for UNEB exams facilitated)	192 (Monthly salaries for Secondary school teachers paid,the non-teaching and supports staff paid as well as registration of candidates for UNEB Exams.)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation
<i>Secondary Teachers' Salaries</i>		142,946
<i>Wage Rec't:</i>	128,994	142,946
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,994	142,946
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2400 (U.S.E beneficiary students facilitated)	2400 (No funding but USE beneficiaries were facilitated with their learning as per the Ministry guidelines.)
Non Standard Outputs:	Funds disbursed to secondary schools	No output due to no fund allocation
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,718	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	97,718	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	40 (Staff salaries paid and office stationery procured)	40 (Staff salaries paid and office stationery procured)
No. of students in tertiary education	450 (enrollement of students in tertiary institutions managed)	450 (enrollement of students in tertiary institutions managedenrollement of students in tertiary institutions managed)
Non Standard Outputs:	No planned outputs due to no fund allocation	No outputs due to no fund allocation
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Tertiary Teachers' Salaries</i>		43,692
<i>Wage Rec't:</i>	48,111	43,692
<i>Non Wage Rec't:</i>	38,794	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,905	43,692
Function: Education & Sports Management and Inspection		

Vote: 592 Kiryandongo District**2013/14 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*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,635
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		256
<i>Fuel, Lubricants and Oils</i>		1,790
<i>Maintenance - Vehicles</i>		786
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Transfers to Government Institutions</i>		1,208
<i>Wage Rec't:</i>	11,654	0
<i>Non Wage Rec't:</i>	4,761	8,674
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,416	8,674

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports written)	1 (Inspection reports written)
No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	4 (The monitoring and supervision of Secondary schools was done)
No. of primary schools inspected in quarter	33 (All government aided and private primary, secondary and tertiary institutions in the district inspected.)	33 (Inspection on government aided and private education institutions were inspected and reports written to the Ministry.)
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)
Non Standard Outputs:	No planned outputs due to no fund allocation	No outputs due to no fund allocation
<i>Allowances</i>		2,730
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		1,307
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,363	4,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 592 Kiryandongo District**2013/14 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>Total</i>	5,363	4,237
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

All roads and works office staff paid their monthly salary at the District headquarter.
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.
4 Quarterly progress reports produced. Annual District Roa

<i>Telecommunications</i>		255
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>General Staff Salaries</i>		2,280
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		2,031
<i>Advertising and Public Relations</i>		75
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		850
<i>Welfare and Entertainment</i>		295
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Bank Charges and other Bank related costs</i>		950
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Maintenance - Vehicles</i>		514
<i>Wage Rec't:</i>	11,603	2,280
<i>Non Wage Rec't:</i>	2,054	8,545
<i>Domestic Dev't:</i>	3,453	0
<i>Donor Dev't:</i>		
Total	17,109	10,825

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Quarterly DRC report produced

Quarterly DRC report produced

<i>Allowances</i>		1,250
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Vote: 592 Kiryandongo District**2013/14 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)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	1,250
<i>Donor Dev't:</i>		
Total	1,250	1,250
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	1 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	0 (No output due to no fund allocation)
Non Standard Outputs:	Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;	No output due to no fund allocation
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,219	0
<i>Donor Dev't:</i>	0	0
Total	19,219	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	7 (InTown councils of Bweyale, Kigumba and Kiryandongo)	0 (No output due to no fund allocation)
Length in Km of Urban unpaved roads routinely maintained	63 (Town councils of Bweyale, Kigumba and Kiryandongo)	0 (No output due to no fund allocation)
Non Standard Outputs:	Town councils of Bweyale, Kigumba and Kiryandongo	No output due to no fund allocation
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	119,935	0
<i>Donor Dev't:</i>	0	0
Total	119,935	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	6 (Kitanyata- Apodorwa-6km(Mechanized Routine Maintenance in Kigumba Sub-County))	5 (Apodorwa-Kitanyata 5km maintained using URF)
Length in Km of District roads routinely maintained	298 (All District Roads)	298 (Routine Maintenance of 298.8km of District Road Network)
No. of bridges maintained	0 (N/A)	0 (No output due to no fund allocation)
Non Standard Outputs:	N/A	No output due to no fund allocation
<i>LG Conditional grants(capital)</i>		201,566

Vote: 592 Kiryandongo District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	97,431	201,566
Donor Dev't:		0
Total	97,431	201,566

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Not planned)	0 (No output due to no funding)
Length in Km of District roads maintained.	7 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Nyabiiso-Bunyama-Diika roads(7km))	25 (Nyabiiso-Bunyama-Diika 17.6km and Karuma- Okwece 8km rehabilitated)
No. of Bridges Repaired	0 (Not planned)	0 (No output due to no funding)
Non Standard Outputs:	Not planned	No output due to no funding
LG Conditional grants(current)		0
Conditional transfers to Road Maintenance		34,483
Wage Rec't:		0
Non Wage Rec't:	79,722	34,483
Domestic Dev't:		0
Donor Dev't:		0
Total	79,722	34,483

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

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	No output due to no fund allocation
Allowances		0
Advertising and Public Relations		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:	923	
Non Wage Rec't:	1,860	0
Domestic Dev't:		
Donor Dev't:		
Total	2,783	0

Output: Vehicle Maintenance

Vote: 592 Kiryandongo District**2013/14 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:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.
	Supervise purchase of new departmental vehicle and motorcycles.	Supervise purchase of new departmental vehicle and motorcycles.
<i>Allowances</i>		630
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,100	
<i>Non Wage Rec't:</i>	600	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	630

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

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Computers maintained.
<i>General Staff Salaries</i>		4,700
<i>Printing, Stationery, Photocopying and Binding</i>		2,478
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	7,044	4,700
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,200	2,478
<i>Donor Dev't:</i>		
Total	8,494	7,178

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly DWSCC meeting held.)	2 (Quarterly DWSCC meetings held.)
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Vote: 592 Kiryandongo District**2013/14 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)
7b. Water		
No. of water points tested for quality	3 (Randomly sampled water points or suspected water points tested for quality.)	2 (Randomly sampled water points or suspected water points tested for quality.)
No. of supervision visits during and after construction	0 (Planned for execution in 3rd quarter. Quarter 4 only for left-over activities from 3rd qtr.)	11 (construction works supervised at: Kitwara-Kaikya, Lavourngur B, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Nyabiiso, Dyang, Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)
No. of sources tested for water quality	0 (Planned for 3rd qtr.)	27 (Water quality reports for new water sources produced.)
Non Standard Outputs:	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.
<i>Allowances</i>		7,296
<i>Workshops and Seminars</i>		3,000
<i>General Supply of Goods and Services</i>		1,717
<i>Travel Inland</i>		1,129
<i>Fuel, Lubricants and Oils</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,218	19,642
<i>Donor Dev't:</i>		
Total	8,218	19,642

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)
No. of water points rehabilitated	0 (Planned under output for borehole rehabilitation.)	0 (Planned under output for borehole rehabilitation.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No budget, no planned output.)	0 (No budget, no planned output.)
% of rural water point sources functional (Shallow Wells)	78 (District-wide functionality)	78 (District-wide functionality)
No. of public sanitation sites rehabilitated	0 (No budget, no planned output.)	0 (No budget, no planned output.)
Non Standard Outputs:	None.	Extension workers' meeting held. Radio talkshow conducted.
<i>Advertising and Public Relations</i>		800
<i>Workshops and Seminars</i>		1,640
<i>Wage Rec't:</i>		

Vote: 592 Kiryandongo District**2013/14 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)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,825	2,440
<i>Donor Dev't:</i>		
Total	1,825	2,440

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Budgeted under output of promotion of sanitation & hygiene.)	0 (Budgeted under output of promotion of sanitation & hygiene.)
No. Of Water User Committee members trained	0 (Planned for implementation in 3rd qtr.)	0 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavorngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No budget, no planned output.)	0 (No budget, no planned output.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned for 3rd qtr.)	1 (Radio talkshow conducted.)
No. of water user committees formed.	0 (Planned for implementation in 2nd qtr.)	0 (Output delivered in qtr 3.)
Non Standard Outputs:	Post construction follow-ups of communities done.	Post construction follow-ups of communities done.
<i>Allowances</i>		720
<i>Workshops and Seminars</i>		2,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,089	2,808
<i>Donor Dev't:</i>		
Total	3,089	2,808

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation implemented.	Community-led total sanitation implemented.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		5,970

Vote: 592 Kiryandongo District**2013/14 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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,970
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Motorcycles of DWO maintained.	Motorcycles of DWO maintained.
<i>Transport Equipment</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,098	480
<i>Donor Dev't:</i>		0
Total	2,098	480
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Subscription made for monthly internet.	A laptop computer and printer for DWO procured. Subscription made for monthly internet.
<i>Machinery and Equipment</i>		3,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,300	3,940
<i>Donor Dev't:</i>		0
Total	1,300	3,940
Output: Other Capital		
Non Standard Outputs:	None.	5% retention money money for FY 2012/13 works (12 deep boreholes, 5 rehabilitated boreholes & 6 shallow wells) paid.
<i>Other Structures</i>		14,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	14,371
<i>Donor Dev't:</i>		0
Total	3,500	14,371
Output: Shallow well construction		

Vote: 592 Kiryandongo District**2013/14 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)
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Planned for implementation in 3rd qtr. Quarter 4 only for spill-over works from qtr 3.)	11 (shallow wells constructed in the following locations: Sabasaba, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telaboke)
Non Standard Outputs:	None.	Paid 5% retention on shallow wells at: Kisunga I, Kiroko I, Kyesimbwa, Bunyama & Laboke kololo.
<i>Other Structures</i>		118,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,875	118,877
<i>Donor Dev't:</i>		0
Total	38,875	118,877
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Planned for implementation in 3rd qtr. Quarter 4 only for spill-over works from qtr 3.)	2 (Shallow wells constructed at: Nanda Piida B and Alero C villages.)
Non Standard Outputs:	None.	None.
<i>Other Structures</i>		15,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	15,720
<i>Donor Dev't:</i>	0	0
Total	4,250	15,720
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for implementation in 3rd qtr. Quarter 4 only for spill-over works from qtr 3.)	4 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Lavorngur B, and Rwabigaragara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)
No. of deep boreholes rehabilitated	0 (Output planned for implementation in 3rd qtr. Quarter 4 only for spill-over works from qtr 3.)	0 (Output delivered in qtr 3.)
Non Standard Outputs:	None.	Remaining unpaid works for FY 2012/13 paid.
<i>Other Structures</i>		250,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,000	250,499
<i>Donor Dev't:</i>		0
Total	83,000	250,499
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (No budget, no planned output.)	0 (No budget, no planned output.)

Vote: 592 Kiryandongo District**2013/14 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)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (Planned for implementation in 3rd qtr. Quarter 4 only for spill-over works from qtr 3.)	2 (Deep boreholes drilled at Panyadoli A and Nyamahasa P/school.)
Non Standard Outputs:	None.	Paid 5% retention on boreholes at Kirongolo A, Popara West & Mirima (Gaspas road).
<i>Other Structures</i>		61,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,625	61,292
<i>Donor Dev't:</i>		0
Total	28,625	61,292

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

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

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid	Staff salaries and bank charges paid
<i>General Staff Salaries</i>		6,588
<i>Statutory salaries</i>		2,283
<i>Bank Charges and other Bank related costs</i>		97
<i>Wage Rec't:</i>	7,043	6,588
<i>Non Wage Rec't:</i>		2,379
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,043	8,967

Vote: 592 Kiryandongo District**2013/14 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)
8. Natural Resources		
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (No planned out put due to no fund allocations.)	6000 (Collected tree seedlings from NFA-Masindi and distributed them among schools, CBOs and individuals of kiryandongo district)
Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	6000 (6000 tree seedlings distributed)
Non Standard Outputs:	No planned output due to no fund allocation.	6000 tree seedlings distributed
<i>Allowances</i>		530
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	530
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (No planned output due to no fund allocation.)	0 (no planned out put due to no fund allocations)
No. of Agro forestry Demonstrations	3 (sensitized politicians and technical staff on policies and laws governing forestry Mutunda S/C.)	0 (no planned out put due to no fund allocations.)
Non Standard Outputs:	No planned output due to no fund allocation.	no planned out put due to no fund allocations
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Sensitized communities on private tree formation in in Kigumba S/c)	0 (no planned out put due to no fund allocations)
Non Standard Outputs:	No planned output due to no fund allocation.	no planned out put due to no fund allocations
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		

Vote: 592 Kiryandongo District**2013/14 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)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Built capacities of environmental committees of the entire District.)	1 (conducted 1 radio talk show on wetland related issues)
Non Standard Outputs:	No planned output due to no fund allocation.	1 radio talk show conducted
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,406	600
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (No planned output due to no fund allocation.)	1 (1 wetland restored.)
No. of Wetland Action Plans and regulations developed	0 (No planned out put due to no fund allocation.)	1 (Restored 1 wetland in Kigumba sub county)
Non Standard Outputs:	No planned output due to no fund allocation.	1 wetland restored.
<i>Allowances</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	620
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (No planned out put due to no fund allocation.)	10 (10 sensitization meetings on environment action planning were conducted in the town councils of kiryandongo, kigumba and bweyale and the sub counties of kiyandongo, kigumba, mutunda and masindi port)
Non Standard Outputs:	No planned output due to no fund allocation.	10 sensitization meetings on environment action planning were conducted in the town councils of kiryandongo, kigumba and bweyale and the sub counties of kiyandongo, kigumba, mutunda and masindi port
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		670
<i>Workshops and Seminars</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		375

Vote: 592 Kiryandongo District**2013/14 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)
8. Natural Resources		
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,650
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,955
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Restored degraded wetlands in S/C of Masindi port.)	0 (No planned output due to no fund allocations)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocations
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (conducted quarterly physical planning commiitte to approve building plans, inspected building sites in the entire District.)	10 (3 bulding plans approved, 4 building sites inspected, drafted detailed and structeru plan for nyabiiso trading center, inspected karuma hydro power project lay out plan.)
Non Standard Outputs:	No planned output due to no fund allocation.	3 bulding plans approved, 4 building sites inspected, drafted detailed and structeru plan for nyabiiso trading center, inspected karuma hydro power project lay out plan.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	529	0
<i>Domestic Dev't:</i>	3,052	0
<i>Donor Dev't:</i>		
Total	3,581	0

Additional information required by the sector on quarterly Performance

Despite the recruitment of new staff in Natural Resources Department, The funds allocated are still low which leave out many planned activites un executed.

Vote: 592 Kiryandongo District**2013/14 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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid at the district HQ and procurement of operation motorcycle.	Staff salaries and operational allowances paid at the district HQ.
<i>General Staff Salaries</i>		8,921
<i>Allowances</i>		0
<i>Statutory salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Bank Charges and other Bank related costs</i>		92
<i>General Supply of Goods and Services</i>		850
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,883	8,921
<i>Non Wage Rec't:</i>	3,289	1,107
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	17,171	10,028

Output: Probation and Welfare Support

No. of children settled	5 (probation staff salary paid settlement of children in appropriate institutions)	5 (Senior probation officer's salary paid, one baby placed at Sanyu baby's Home in Kampala.)
Non Standard Outputs:	Child and Family cases settled and follow ups made.	22 Child and Family cases settled and 5 follow ups made with the fuel provided during the quarter.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>	2,370	0
<i>Non Wage Rec't:</i>	1,815	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,185	280

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	One special grant committee meeting was conducted at District HQ, 11 LLGs Special grant groups were supported during the quarter. Beneficiary groups monitored and supervised.
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Vote: 592 Kiryandongo District**2013/14 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)
9. Community Based Services		
Allowances		850
Workshops and Seminars		7,643
Fuel, Lubricants and Oils		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,989	8,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,989	8,643
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	7 (4Active Community Development workers)	4 (4 Active Community Development workers at S/Counties.)
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored in masindi port S/C, Kigumba S/C Bweyale,Kiryandongo and Kigumba Town councils.
<i>Bank Charges and other Bank related costs</i>		12
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Allowances</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,471	4,632
<i>Donor Dev't:</i>		
Total	1,471	4,632
Output: Adult Learning		
No. FAL Learners Trained	5 (Training of FAL instructors. Purchasing of stationery and Fuel .)	2 (Purchased stationery and Fuel for FAL activities at HQ .)
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.	FAL review meetings conducted at subcounty level,Radio talk show conducted at Radio Kitara and BBS, Procured 4 bicycles for FAL Instructors,FAL materails procured,FAL classes monitored and supervised
<i>Allowances</i>		1,250
<i>Advertising and Public Relations</i>		2,800
<i>Workshops and Seminars</i>		2,000
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,195	7,250
<i>Domestic Dev't:</i>		

Vote: 592 Kiryandongo District**2013/14 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)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	4,195	7,250
Output: Gender Mainstreaming		
Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	No planned output due to no fund allocation
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Handled and settled juveniles at the remand homes and attended court session.)	7 (Handled and settled juveniles at the remand homes and attended court session.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Conducting District Youth council meetings and youth sesitization meeting.)	1 (Conducted District Youth executive and council meetings. youth sesitization and mobilisation meetings conducted in all LLGs.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
<i>Advertising and Public Relations</i>		60
<i>Workshops and Seminars</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	815	1,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	815	1,620
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (No planned activity due to no fund allocation)	0 (No output due to no fund allocation)

Vote: 592 Kiryandongo District**2013/14 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)
9. Community Based Services		
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability meeting conducted at District HQ, stationery procured and fuel provided at HQ.
<i>Workshops and Seminars</i>		400
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	400
Output: Work based inspections		
Non Standard Outputs:	salary and allowance for work place inspection provided.	Allowance for work place inspection provided at HQ.
<i>Allowances</i>		377
<i>Wage Rec't:</i>	2,370	
<i>Non Wage Rec't:</i>	410	377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,780	377
Output: Representation on Women's Councils		
No. of women councils supported	1 (No planned activity due to no fund allocation)	0 (No output due to no fund allocation)
Non Standard Outputs:	women council supported, women's groups monitored and strengthened, radio talk show conducted, stationery procured and travel in land facilitated.	400,00= facilitated women council meeting at HQ, 300,000= women IGAs group monitoring and strengthening in Masindi Port S/C and Mutunda S/C
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	400
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 592 Kiryandongo District**2013/14 Quarter 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)
9. Community Based Services		
Non Standard Outputs:	Community Development Staffs salaries at subcounty piad, CDOs facilitated to conduct community mobilisation and CDD transferred to LLG.	Follow ups and CDD assesment was made and CDD funds were transferred to the LLGs of Masindi port S/C, Kigumba S/C and Mutunda S/C, Kiryandongo S/C, Kigumba T/C, Kiryandongo T/C.
<i>Transfers to other gov't units(current)</i>		55,706
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,940	55,706
<i>Donor Dev't:</i>	0	0
Total	27,940	55,706

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied.	Staff paid their monthly salary at the District headquarter. Fuel, oils and lubricants supplied. Telecommunication facilitated.
<i>General Staff Salaries</i>		8,510
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Allowances</i>		8,985
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		697
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,099	8,510
<i>Non Wage Rec't:</i>	5,466	10,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,565	18,842

Output: District Planning

Vote: 592 Kiryandongo District

2013/14 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

No of Minutes of TPC meetings	3 (Reviewed and approved DTTC minutes)	3 (Reviewed and approved DTTC minutes)
No of minutes of Council meetings with relevant resolutions	2 (Reviewed and approved Council minutes)	2 (Reviewed and approved Council minutes)
No of qualified staff in the Unit	1 (Critical established posts for planning unit staff filled)	0 (No recruitment done yet.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	248	0

Output: Statistical data collection

Non Standard Outputs:	Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment	Allowances paid to staff. Telecommunication facilitated.
<i>Allowances</i>		480
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,309	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,309	630

Output: Demographic data collection

Non Standard Outputs:	Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated.	Allowances paid to staff.
<i>Allowances</i>		1,810
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 592 Kiryandongo District**2013/14 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)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,355	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,355	1,810

Output: Development Planning

Non Standard Outputs:	Quarterly budget performance reports, accountability reports and related planning documents prepared.	Quarterly budget performance reports, accountability reports and related planning documents prepared. Vehicle maintained, computer and filing cabinets for records and HRM supplied under retooling. Bank charges paid.
<i>Allowances</i>		2,575
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		154
<i>General Supply of Goods and Services</i>		6,840
<i>Maintenance - Vehicles</i>		3,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		13,474
<i>Donor Dev't:</i>		
Total	250	13,474

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated	Project planning, preparation, monitoring, evaluation and supervision facilitated
<i>Allowances</i>		6,335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,368	0
<i>Domestic Dev't:</i>		6,335
<i>Donor Dev't:</i>		
Total	9,368	6,335

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

Non Standard Outputs:	District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid.	No output due to no funding
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Vote: 592 Kiryandongo District**2013/14 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)
10. Planning		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,024	0
<i>Donor Dev't:</i>		0
Total	44,024	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Contract balance for purchase of two vehicles paid to Africa Motors company	No output due to no funding
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,366	0
<i>Donor Dev't:</i>		0
Total	32,366	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sub County furniture, shelves for finance and procurement unit and furniture for population office procured	No output due to no funding
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,126	0
<i>Donor Dev't:</i>		0
Total	5,126	0

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District

2013/14 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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11. Internal Audit

Non Standard Outputs:

staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities. Audit services extended to LLG.

3 MONTHS RUITINE VERIFICATION OF PAY CHANGE REPORTS, 3 MANAGEMENT CONSULTING MEETINGS, 2 HANDLING DISCIPLINARY CASES, RUINE VERIFICATION OF 15 PHC RACCONTABILITIES HANDLED AND 120 UPE SCHOOL EXPENDITURES VERIFIED

<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,020
<i>Medical Expenses(To Employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Incapacity, death benefits and and funeral expenses</i>		200
<i>Wage Rec't:</i>	6,157	0
<i>Non Wage Rec't:</i>	4,000	1,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,157	1,870

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/04/2014 (Quarterly internal audit report submitted)	15/04/2014 (Quarterly internal audit report submitted)
No. of Internal Department Audits	1 (Value for money inspections carried out, Human Resource audits and pay change reports verified.)	1 (Value for money inspections carried out, Human Resource audits and pay change reports verified.)
Non Standard Outputs:	No planned outrput due to no funding	No planned outrput due to no funding
<i>Allowances</i>		1,020
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,211	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 592 Kiryandongo District**2013/14 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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11. Internal Audit

<i>Total</i>	1,211	1,520
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Additional information required by the sector on quarterly Performance

Audit department received a new staff, an examiner of accounts this has helped to close in the staffing gaps.

<i>Wage Rec't:</i>	1,728,966	1,218,355
<i>Non Wage Rec't:</i>	348,657	348,657
<i>Domestic Dev't:</i>	1,119,900	1,119,900
<i>Donor Dev't:</i>		
<i>Total</i>	2,686,912	2,686,912

Vote: 592 Kiryandongo District**2013/14 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:	Monthly salary for all district staff a district headquarters and all LLGs paid.	Salary for 12 months for staff at district headquarters and LLGs paid.	0	Some staff not paid due to wrong account numbers. District failed to attract qualified subcounty chiefs.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored		
	feed back meeting from Monitoring visits conducted	Workshops , seminars & consultation meetings attended		
	Workshops , seminars & consultation meetings attended	Vehicles, computers & other equipments maintained		
	Vehicles, computers & other equipments maintained			
	Supplies: stationery, Fuel Lubricants procured			
	Welfare of staff ensured			
	Utilities paid			
	Photocopying, printing and binding needs met.			
	Staff mentored			
	1 computer procured			

Expenditure

211101 General Staff Salaries	148,350	49,288	33.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,050	N/A
211103 Allowances	2,000	4,113	205.7%
221002 Workshops and Seminars	4,602	1,500	32.6%
221008 Computer Supplies and IT Services	6,313	4,833	76.6%
221009 Welfare and Entertainment	6,000	6,378	106.3%
221011 Printing, Stationery, Photocopying and Binding	2,980	2,353	78.9%
221014 Bank Charges and other Bank related costs	1,500	1,199	79.9%
222001 Telecommunications	0	690	N/A
222002 Postage and Courier	700	20	2.9%
223004 Guard and Security services	1,200	1,680	140.0%
223005 Electricity	0	1,014	N/A

Vote: 592 Kiryandongo District**2013/14 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

223006 Water	1	1,178	117760.4%	
224002 General Supply of Goods and Services	0	121	N/A	
227001 Travel Inland	17,290	15,630	90.4%	
227002 Travel Abroad	5,000	12,098	242.0%	
227004 Fuel, Lubricants and Oils	27,196	21,037	77.4%	
228002 Maintenance - Vehicles	2,400	3,237	134.9%	
228004 Maintenance Other	0	2,800	N/A	
273102 Incapacity, death benefits and funeral expenses	3,401	50	1.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	148,350	49,288	33.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	89,508	81,979	91.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	2,913	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0	0.0%	
	Total	Total	Total	
	240,772	131,267	54.5%	

Output: Human Resource Management

Non Standard Outputs:	Payroll updated, printed and distributed.	Payroll for 12 months updated, printed and distributed.	0	Some staff had mismatching records.
	Pay changes made and submitted to Ministry	Pay changes for 12 months made and submitted to Ministry		
		Training in decentralised payroll management done		

Expenditure

211103 Allowances	0	3,130	N/A	
221001 Advertising and Public Relations	2	1,496	74800.0%	
221008 Computer Supplies and IT Services	1,050	1,895	180.5%	
221011 Printing, Stationery, Photocopying and Binding	8,244	1,256	15.2%	
222001 Telecommunications	0	190	N/A	
227001 Travel Inland	5,715	3,205	56.1%	
227004 Fuel, Lubricants and Oils	8,160	2,393	29.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	23,171	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	23,171	13,564	58.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	0	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0	0.0%	
	Total	Total	Total	
	23,171	13,564	58.5%	

Output: Capacity Building for HLG

Availability and implementation of LG	Yes (One Updated capacity Building Policy and plan	yes (One Updated capacity Building Policy and plan	#Error	Most staff new and require different types
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Vote: 592 Kiryandongo District**2013/14 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

capacity building policy and plan	Updated)	Updated)		of mentoring and training which takes a lot of supervisors' time.
No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	18 (18 capacity building sessions conducted for district staff and councillors at district headquarters and LLG s 1 study tour for councillors conducted in soroti district headquarters central ward 1 project planning & mentoring for heads of department and sections held at kiryandongo district headquarters kiryandongo town central ward. 1 induction for new staff conducted at at kiryandongo district headquarters kiryandongo town central ward. 1 training in lobbying and advocacy skills conducted for councillors and heads of departments at at kiryandongo district headquarters kiryandongo town central ward. 1 training in lobbying and advocacy skills conducted for TPC members from LLGs at at kiryandongo district headquarters kiryandongo town central ward 1 project planning & mentoring for TPC members of LLGs at Kigumba town council, Kiryandongo town council southern ward, and Bweyale town council A ward)	100.00	
Non Standard Outputs:	Staff trained to attain required qualification at recognised institutions for career progression in service.	5 Staff trained to attain required qualification at recognised institutions(UMI) for career progression in service.		

Expenditure

221002 Workshops and Seminars	68,250	87,978	128.9%
221003 Staff Training	13,406	13,620	101.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	81,657	101,598	124.4%
Donor Dev't:		0	0.0%
Total	81,657	101,598	124.4%

Output: Supervision of Sub County programme implementation

Vote: 592 Kiryandongo District

2013/14 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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1a. Administration

% age of LG establish posts filled	60 (Key staff recruited in LLG)	50 (50% of LG established posts filled-Key staff recruited in LLG)	83.33	No staff for subcounties had requisite qualification and experience .So the district has to re-advertise.
Non Standard Outputs:	Supervision visits conducted to all LLGs. LLG staff appraised.	25 supervision visits conducted to all LLGs. LLG staff appraised		

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG leve)	100.00	some building too old and require rehabilitation
No. of monitoring reports generated	4 (Monitoring report generated)	4 (4 Monitoring report generated)	100.00	
Non Standard Outputs:	Repairs on buildings made electricity paid	Repairs on buildings made electricity paid for 12 months		

Expenditure

223005 Electricity	1,800	3,269		181.6%
228004 Maintenance Other	15,400	9,519		61.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,500	<i>Non Wage Rec't:</i> 12,787	<i>Non Wage Rec't:</i>	69.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	18,500	Total 12,787	Total	69.1%

Output: Records Management

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents received,delivered to recipients and records safeguarded in the 4 quarters	0	Lack of a counter, adequate number of filing cabinets, and lack of computerised record stalls retrieval of records and comprises security of important douments.
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Expenditure

211103 Allowances	0	385		N/A
221011 Printing, Stationery, Photocopying and Binding	1,366	700		51.2%
221014 Bank Charges and other Bank related costs	0	69		N/A
222002 Postage and Courier	800	180		22.5%

Vote: 592 Kiryandongo District

2013/14 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

227001 Travel Inland	2,720	1,495	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,388	2,829	52.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,388	2,829	52.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared and submitted to MOFPED)	15/7/2014 (Annual performance reports prepared and sub mitted to MOFPED)	#Error	limited resurse to finance activities and trasport for the department.
Non Standard Outputs:	Finance staff paid monthly salary at District Headquater and sub counties.	all staff salaries at the district and sub counties where paid.		

Expenditure

211101 General Staff Salaries	12,785	10,256	80.2%	
211103 Allowances	6,300	11,633	184.6%	
213001 Medical Expenses(To Employees)	1,000	1,436	143.6%	
221003 Staff Training	0	350	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,078	153.9%	
221012 Small Office Equipment	300	230	76.7%	
222003 Information and Communications Technology	1,500	345	23.0%	
227004 Fuel, Lubricants and Oils	2,930	4,128	140.9%	
228002 Maintenance - Vehicles	800	400	50.0%	
Wage Rec't:	12,785	10,256	80.2%	
Non Wage Rec't:	14,830	21,599	145.6%	
Domestic Dev't:	46	0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,661	31,855	115.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Value of LG service tax collected in the entire	7145000 (LST remited and shred with lower locac council)	39.69	transport for the department is still a
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Vote: 592 Kiryandongo District 2013/14 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

	district and remittance by MOFPED)			challenge and low local revenue still pose a great challenge.
Value of Other Local Revenue Collections	998230000 (Value of other revenue collected)	90474980 (all local revenue as enlisted)	9.06	
Value of Hotel Tax Collected	2600000 (Value of Hotel Tax collected at Karuma trading center.)	0 (N/A)	.00	
Non Standard Outputs:	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.	revenue mobilisation and monitoring of sub counties was conducted during the period under reporting		

Expenditure

211101 General Staff Salaries	6,705	6,704	100.0%
211103 Allowances	4,500	9,873	219.4%
213001 Medical Expenses (To Employees)	500	500	100.0%
221002 Workshops and Seminars	540	1,000	185.2%
221003 Staff Training	2,000	3,045	152.3%
221008 Computer Supplies and IT Services	350	50	14.1%
221011 Printing, Stationery, Photocopying and Binding	3,550	2,976	83.8%
221012 Small Office Equipment	489	130	26.6%
221014 Bank Charges and other Bank related costs	450	954	212.0%
227004 Fuel, Lubricants and Oils	4,500	3,012	66.9%
Wage Rec't:	6,705	6,704	100.0%
Non Wage Rec't:	16,879	21,539	127.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,584	28,243	119.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplan presented to Council at the District head quarter)	30/6/2014 (No funding but work plan presented to council for approval)	#Error	late release of fund affected the release of fund affected budget desk sittings on time and low local revenue affect due to no fund to allocate.
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Annual workplan approved by Council at the District head quarter)	26/5/2014 (No funding but district drafts estimated)	#Error	
Non Standard Outputs:	12 budget desk meetings held	No funding but budget desk meetings were held to allocate funds to sectors		

Expenditure

211103 Allowances	2,000	2,000	100.0%
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Vote: 592 Kiryandongo District

2013/14 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

<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>	2,000	<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%
Total	2,000	Total	2,000	Total	100.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.	revenue meetings where conducted at various sub counties and trading centres	0	most business close and as a result what was budgeted could not be realised.
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Expenditure

211101 General Staff Salaries	49,937	29,708	59.5%		
211103 Allowances	2,500	6,238	249.5%		
221001 Advertising and Public Relations	0	150	N/A		
221003 Staff Training	0	3,070	N/A		
221007 Books, Periodicals and Newspapers	0	170	N/A		
221009 Welfare and Entertainment	0	1,834	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,134	1,611	142.1%		
227004 Fuel, Lubricants and Oils	1,000	3,924	392.4%		
<i>Wage Rec't:</i>	49,937	<i>Wage Rec't:</i>	29,708	<i>Wage Rec't:</i>	59.5%
<i>Non Wage Rec't:</i>	4,634	<i>Non Wage Rec't:</i>	16,996	<i>Non Wage Rec't:</i>	366.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,571	Total	46,704	Total	85.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2014 (procces of final account preparation is on going.)	#Error	late remittance aff returns of revenue collected by the sub counties and accountabilities by sector heads was a challenge.
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	monthly financial reports and mandertory documents have been prepared		

Expenditure

211101 General Staff Salaries	29,924	14,962	50.0%
211103 Allowances	6,565	16,853	256.7%
221003 Staff Training	0	550	N/A
221008 Computer Supplies and IT Services	350	1,400	400.0%

Vote: 592 Kiryandongo District

2013/14 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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2. Finance

221011 Printing, Stationery, Photocopying and Binding	1,850	1,100	59.5%	
222001 Telecommunications	0	220	N/A	
227004 Fuel, Lubricants and Oils	1,500	4,870	324.7%	
Wage Rec't:	29,924	Wage Rec't: 14,962	Wage Rec't: 50.0%	
Non Wage Rec't:	10,265	Non Wage Rec't: 24,993	Non Wage Rec't: 243.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,189	Total 39,955	Total 99.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid -	-12 DEC Meetings conducted, District headquarter -5 Council Sittings conducted, District headquarter Councilors Allowances Paid	0	Inadequate funds, Lack of Computer laptop, lack of transport, late release of funds, short notice for changes in policies
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Expenditure

211101 General Staff Salaries	131,835	88,289	67.0%
211103 Allowances	48,098	37,226	77.4%
213001 Medical Expenses (To Employees)	500	2,382	476.3%
213002 Incapacity, death benefits and funeral expenses	1	200	20000.0%
221007 Books, Periodicals and Newspapers	721	210	29.1%
221008 Computer Supplies and IT Services	1,000	1,720	172.0%
221009 Welfare and Entertainment	1,780	3,028	170.1%
221011 Printing, Stationery, Photocopying and Binding	2,701	3,020	111.8%
221012 Small Office Equipment	501	400	79.8%
221014 Bank Charges and other Bank related costs	500	875	175.0%
221017 Subscriptions	0	1,000	N/A

Vote: 592 Kiryandongo District**2013/14 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

222001 Telecommunications	6,250	6,180	98.9%	
227001 Travel Inland	1	250	25000.0%	
227002 Travel Abroad	1	2,805	280500.0%	
227004 Fuel, Lubricants and Oils	33,200	26,345	79.4%	
228002 Maintenance - Vehicles	2,000	2,196	109.8%	
Wage Rec't:	131,835	Wage Rec't: 88,289	Wage Rec't: 67.0%	
Non Wage Rec't:	104,059	Non Wage Rec't: 87,835	Non Wage Rec't: 84.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	235,894	Total 176,124	Total 74.7%	

Output: LG procurement management services

Non Standard Outputs:	-12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified	-12 DCC sittings conducted, District headquarter -4 quarterly report submitted -1 Procurement Plan Consolidated	0	Inadequate funding, Loadshading, Poor facilitation, lack of office space, lack of lockable filling cabinets
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Expenditure

211103 Allowances	11,155	11,846	106.2%	
221001 Advertising and Public Relations	3,500	4,400	125.7%	
221008 Computer Supplies and IT Services	4,200	300	7.1%	
221011 Printing, Stationery, Photocopying and Binding	1,644	3,183	193.6%	
221014 Bank Charges and other Bank related costs	0	320	N/A	
222001 Telecommunications	300	524	174.7%	
227004 Fuel, Lubricants and Oils	0	1,200	N/A	
Wage Rec't:	8,155	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,799	Non Wage Rec't: 21,773	Non Wage Rec't: 104.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,954	Total 21,773	Total 75.2%	

Output: LG staff recruitment services

0	-Inadequate funds, Getting the resource persons to guide the Service Commission, Attracting staff for specific position, lack of security, lack of office space
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Vote: 592 Kiryandongo District

2013/14 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	30 staff appointed
	-20 disciplinary cases handled	194 staffs confirmed
	-1 Advertisement placed in newspapers	-8 disciplinary cases handled
	-50 staffs recruited	-2 staff recruited on contract
	-800 Education Assistants II Academic papers verified	-120 Education Assistants II Academic papers verified
	-200 Health Workers Academic papers verified	-12 sittings held
	-20 sittings held	-4 quarterly reports submitted to line ministries
	-5 Administrative meeting held	-29 staff promoted
	-4 quarterly reports submitted to line ministries	-2 wor
	-4 work plans made	
	-3 special activity reports made	
	-2 national workshops attended	
	-30 primary head teachers promoted	
	-40 primary teachers promoted to senior Education Assistants	

Expenditure

211103 Allowances	10,645	9,671	90.9%
221001 Advertising and Public Relations	5,156	4,080	79.1%
221004 Recruitment Expenses	10,880	10,026	92.2%
221008 Computer Supplies and IT Services	800	495	61.9%
221009 Welfare and Entertainment	1,177	782	66.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,541	154.1%
221017 Subscriptions	200	360	180.0%
227004 Fuel, Lubricants and Oils	1	460	46000.0%
Wage Rec't:	45,362	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,431	Non Wage Rec't: 27,415	Non Wage Rec't: 82.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,793	Total 27,415	Total 34.8%

Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	8 (DLB meetings conducted at the District Headquarters.)	66.67	Inadequate funding, Inadequate office space to keeo land documents, lack of operational equipments, delays in approving District Compensation rates, increased rate of land
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Vote: 592 Kiryandongo District 2013/14 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

No. of land applications (registration, renewal, lease extensions) cleared	06 (-6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	4 (-6 District Land Board sittings conducted -1 consultative meeting on land matters for Kiryandongo District held at Masindi -65 Land application approved -3 lease offers issued -8 freehold offers issued -1 meeting conducted with the area land committees -Followed up District Compensation rates for Kiryandongo - Fuel supplied)	66.67	disputes
Non Standard Outputs:	-4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	2 field visits conducted		

Expenditure

211103 Allowances	7,141	6,940	97.2%
221009 Welfare and Entertainment	500	365	72.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	266	17.7%
221012 Small Office Equipment	2,060	750	36.4%
227004 Fuel, Lubricants and Oils	800	2,785	348.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	17,714	11,106	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,714	11,106	62.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	2 (-2 LG PAC reports Discussed by Council)	50.00	- In adequate funding -Late release of reports lack of office space
No. of Auditor Generals queries reviewed per LG	4 (1 Annual Auditor General report reviewed.)	0 (Report not yet submitted)	.00	Resignation of Chairperson PAC
Non Standard Outputs:	4 Internal Audit reports reviewed 2 field visits conducted	4 Internal Audit report reviewed -2 Field visits conducted		

Expenditure

211103 Allowances	10,076	6,870	68.2%
221009 Welfare and Entertainment	800	253	31.6%

Vote: 592 Kiryandongo District 2013/14 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

222001 Telecommunications	300	50	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,023	7,173	47.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,023	7,173	47.7%	

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter	12 standing committee meetings held at the District Head quarter	0	Inadequate funding - Late releases of funds
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Expenditure

211103 Allowances	19,000	16,000	84.2%	
221009 Welfare and Entertainment	0	473	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,000	16,473	86.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,000	16,473	86.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing.	No output due to no funding	0	None
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Expenditure

211101 General Staff Salaries	0	4,920	N/A	
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Vote: 592 Kiryandongo District**2013/14 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	800	400	50.0%	
212101 Social Security Contributions (NSSF)	0	492	N/A	
213004 Gratuity Payments	0	4,500	N/A	
221002 Workshops and Seminars	1,804	600	33.3%	
221011 Printing, Stationery, Photocopying and Binding	0	2,122	N/A	
221014 Bank Charges and other Bank related costs	0	112	N/A	
222001 Telecommunications	0	440	N/A	
224002 General Supply of Goods and Services	1,200	400	33.3%	
227004 Fuel, Lubricants and Oils	0	3,366	N/A	
228002 Maintenance - Vehicles	0	250	N/A	
	<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>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	17,602	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	17,602	Total
				462.7%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (4 milk hygiene and quality management technologies to Commercializing Farmers belonging to Kiryandongo Dairy Farmers Cooperative Society at Bweyale Chilling Plant, Maize processing and value addition technologies to Kiryandongo District Farmers Association, Poultry feed making technologies to Kiryandongo Poultry Development Association Commercializing Farmers in Kiryandongo Town Council and Cassava planting materials multiplication, processing and value addition technologies to Market Oriented Farmers in the District)	12 (Procurement of 12 agricultural technologies for 4 Farmer Organizations located at Bweyale Town Council, Kiryandongo Town Council, Kigumba Town Council & Kiryandongo Sub County to promote commercialization, agro-processing, value addition and strengthening their value chains.)	240.00	None
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Vote: 592 Kiryandongo District 2013/14 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: 7 Technology Demonstration sites established 1 per Sub County, 6 DARST meetings held to plan and implement Research and Development activities in the District, 12 Multi-Stakeholder Innovation Platforms meetings held to guide the research agenda and identify effective technology uptake ways.

4 DARST meeting held and 12 MSIP meetings organized

Expenditure

211103 Allowances	6,797	19,428	285.8%
221002 Workshops and Seminars	3,000	1,839	61.3%
224002 General Supply of Goods and Services	38,989	5,374	13.8%
	<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> 48,786	<i>Domestic Dev't:</i> 26,641	<i>Domestic Dev't:</i> 54.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 48,786	Total 26,641	Total 54.6%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1060 (1000 Food Security and 60 Market Oriented Farmers receiving agriculture inputs.)	0 (No output due to no funding)	.00	None
No. of farmer advisory demonstration workshops	1060 (Establishment of 1000 Food Security Enterprise Technology Demonstration/ Multiplication Sites and 60 Market Oriented Enterprise Demonstration Sites in 7 LLGs of the District)	0 (No output due to no funding)	.00	
No. of farmers accessing advisory services	11396 (11396 farmers from 726 Farmer Groups accessing advisory services from 14 AASPs, 40 CBFs, 70 Group Promoters.)	637 (number of farmers accessing advisory services)	5.59	

Vote: 592 Kiryandongo District 2013/14 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 functional Sub County Farmer Forums	7 (1 functional Sub County Farmer Forum in each Lower Local Government namely; Bweyale, Mutunda, Masindi Port, Kigumba T/C, Kigumba Sub County, Kiryandongo T/C, & Kiryandongo Sub County to make decisions and hold implementers accountable. 726 farmers groups comprising 11363 farmers accessing AAS. 207 demonstration workshops in 207 villages & 20 market-oriented enterprise demonstration workshops in 20 parishes. 1060 farmers supported with agricultural technology inputs.)	7 (1 functional SFF in each LLG)	100.00	
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Non Standard Outputs:	Formation of 7 Sub County MSIPs & holding of 7 meetings in 7 LLGs. Conducting 28 M & E activities in the 7 Sub Counties. Capacity building of 726 Farmer Groups, 207 VFF, 70 GPs, 40 CBFs, 20 PCCs. Holding of 2 bi-annual review workshops per entity. Payments of salaries and facilitation field allowances to 14 AASPs on performance based contracts by 7 Sub County Farmer For a	1 stakeholder NAADS monitoring activity conducted in each LLG per quarter. 181 Farmer Groups and 406 farmers accessing advisory services, 5 VFF, 10 Group Promoters, 6 CBFs, 20 PCCs trained. The salaries and field facilitation allowances for 14 AASPs paid for
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Expenditure

263329 NAADS	416,124	422,363	101.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	416,124	<i>Domestic Dev't:</i> 422,363	<i>Domestic Dev't:</i> 101.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	416,124	Total 422,363	Total 101.5%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 592 Kiryandongo District

2013/14 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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> - All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. 2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings done, 4 monitoring & supervision visits to Group Promoters done, 5 sensitization meetings held, 6 radio announcements/talkshows to give information to 11336 farmers in the district organized, 4 technical supervisory and monitoring visits by the District Production staff to 7 Sub Counties, 4 stakeholder monitoring visits to NAADS project sites in the 7 Sub Counties, 4 Financial & Process audits done, 4 Technical audits conducted, 4 quarterly planning/review meetings held, 1 office running expenses and vehicle running expenses met, 8 Information & Communication activities organized, 1 Annual constituency planning/review meeting held and 30 management officials facilitated per quarter. 	<ul style="list-style-type: none"> - All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened.
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Expenditure

211101 General Staff Salaries	267,772	67,030	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	450	N/A
211103 Allowances	25,160	7,118	28.3%
221002 Workshops and Seminars	0	11,552	N/A
221008 Computer Supplies and IT Services	0	771	N/A

Vote: 592 Kiryandongo District**2013/14 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	4,169	2,034	48.8%	
221014 Bank Charges and other Bank related costs	0	998	N/A	
224002 General Supply of Goods and Services	4,872	250	5.1%	
227004 Fuel, Lubricants and Oils	6,000	10,187	169.8%	
228002 Maintenance - Vehicles	0	280	N/A	
Wage Rec't:	267,772	Wage Rec't: 67,030	Wage Rec't: 25.0%	
Non Wage Rec't:	21,160	Non Wage Rec't: 3,452	Non Wage Rec't: 16.3%	
Domestic Dev't:	36,041	Domestic Dev't: 29,738	Domestic Dev't: 82.5%	
Donor Dev't:		Donor Dev't: 450	Donor Dev't: 0.0%	
Total	324,973	Total 100,670	Total 31.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Support revival of school gardens in 10 Primary Schoo)	4 (Supported the 4 SC maize marketing Cooperatives with bulking facilities for the marketing of their produce Routine plant clinic operated, farm visits conducted, supervision of land preparation and planting were carried out. Two farmer trainings held.)	100.00	None
Non Standard Outputs:	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established	Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised. Banana bacterial wilt disease control continues, selection of beneficiary farmers for TDS IN		

Expenditure

211103 Allowances	21,420	19,124	89.3%	
221002 Workshops and Seminars	7,800	8,610	110.4%	
224002 General Supply of Goods and Services	100,000	94,074	94.1%	
227001 Travel Inland	400	500	125.0%	
227004 Fuel, Lubricants and Oils	3,200	2,250	70.3%	
228002 Maintenance - Vehicles	1,800	1,880	104.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	136,180	Non Wage Rec't: 126,438	Non Wage Rec't: 92.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	136,180	Total 126,438	Total 92.8%	

Output: Livestock Health and Marketing

Vote: 592 Kiryandongo District**2013/14 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 livestock by type undertaken in the slaughter slabs	4000 (Undertaking livestock in slaughter slabs)	0 (No output due to no funding)	.00	None
No of livestock by types using dips constructed	0 (No planned activity due to no fund allocation)	0 (No output due to no funding)	0	
No. of livestock vaccinated	5000 (- Mass treatments against Nagana, worms and flukes undertaken)	10660 (Trained butchers in Kigumba, and Bweyale on hygiene and to fray. Mass treatments against Nagana, worms and flukes undertaken)	213.20	
Non Standard Outputs:	- 14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	28 disease surveillance conducted (districtwide) - 43 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols		

Expenditure

211103 Allowances	4,091	360	8.8%
221002 Workshops and Seminars	4,500	5,615	124.8%
224002 General Supply of Goods and Services	25,041	13,406	53.5%
227004 Fuel, Lubricants and Oils	4,000	1,800	45.0%
228002 Maintenance - Vehicles	452	300	66.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,261	<i>Non Wage Rec't:</i> 21,481	<i>Non Wage Rec't:</i> 50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,261	Total 21,481	Total 50.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (No output due to no funding)	0	None
No. of fish ponds stocked	4 (number of fish ponds established and stocked)	0 (No output due to no funding)	.00	
No. of fish ponds constructed and maintained	4 (number of fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	4 (Four fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi. Supply of 9000 male tilapias awarded, host farmers selected and trained)	100.00	

Vote: 592 Kiryandongo District

2013/14 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:	- Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out
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Expenditure

211103 Allowances	10,039	9,957	99.2%
224002 General Supply of Goods and Services	10,000	9,000	90.0%
227004 Fuel, Lubricants and Oils	2,000	1,300	65.0%
273102 Incapacity, death benefits and funeral expenses	300	250	83.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 25,500	<i>Non Wage Rec't:</i> 20,507	<i>Non Wage Rec't:</i> 80.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 25,500	Total 20,507	Total 80.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	0 (No output due to no funding)	.00	None
Number of anti vermin operations executed quarterly	0 (N/A)	0 (No output due to no funding)	0	
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs 20 communities supported communal anti-vermin operations - Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties	8 vermin surveys done in Kiryandongo and Mutunda		

Expenditure

227004 Fuel, Lubricants and Oils	0	400	N/A
273102 Incapacity, death benefits and funeral expenses	0	100	N/A

Vote: 592 Kiryandongo District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,364	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	11.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,364	Total	500	Total	11.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Surveys on tsetse infestations in Kitwar, Kakwokwo and Diima parishes were conducted.)	0	None
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Non Standard Outputs:	KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mitunda.	Apiary farmers at Nanda, Mutunda s/c received a set of honey processing equipment from AAHI and were trained on its use by district staff.		
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Expenditure

221002 Workshops and Seminars	4,500	3,205	71.2%
224002 General Supply of Goods and Services	14,000	15,450	110.4%
227004 Fuel, Lubricants and Oils	1,200	750	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,600	<i>Non Wage Rec't:</i>	19,405
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,600	Total	19,405
			Total
			94.2%

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

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

Expenditure

231007 Other Structures	33,832	1,580	4.7%
<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>	33,832	<i>Domestic Dev't:</i>	1,580
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,832	Total	1,580
			Total
			4.7%

Vote: 592 Kiryandongo District**2013/14 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**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned)	0 (No output due to no funding)	0	None
No. of abattoirs constructed in Urban areas	1 (Number of abattoir constructed at Kigumba TC)	0 (No output due to no funding)	.00	
Non Standard Outputs:	Not planned	No output due to no funding		

Expenditure

231007 Other Structures	54,000	14,632	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	54,000	14,632	27.1%	
Donor Dev't:		0	0.0%	
Total	54,000	14,632	27.1%	

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

No of businesses issued with trade licenses	0 (Not planned)	0 (No output due to no funding)	0	None
No of businesses inspected for compliance to the law	0 (Not planned)	0 (No output due to no funding)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (No output due to no funding)	0	

No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	5 (number of awareness creation conducted on-Bulking and promotion of export trade established)	125.00	
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Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding		
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Expenditure

211103 Allowances	1,500	620	41.3%	
221002 Workshops and Seminars	0	5,660	N/A	
227004 Fuel, Lubricants and Oils	0	860	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	7,140	476.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	7,140	476.0%	

Output: Enterprise Development Services

No of businesses assisted	0 (Not planned)	0 (No output due to no funding)	0	None
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Vote: 592 Kiryandongo District**2013/14 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

in business registration process

No. of enterprises linked to UNBS for product quality and standards	0 (not planned)	0 (No output due to no funding)	0	
No of awareness radio shows participated in	4 (number awareness on Mix-enterprises developed and promotion)	0 (No output due to no funding)	.00	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding		

Expenditure

<i>211103 Allowances</i>	2,000	2,060	103.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	2,060	103.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	2,060	103.0%	

Output: Market Linkage Services

No. of market information reports disseminated	0 (not planned)	0 (No output due to no funding)	0	None
No. of producers or producer groups linked to market internationally through UEPB	12 (Agi-business and market linkages promoted.)	0 (No output due to no funding)	.00	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding		

Expenditure

<i>211103 Allowances</i>	1,200	1,500	125.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,200	1,500	125.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,200	1,500	125.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (No output due to no funding)	0	None
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (No output due to no funding)	0	
No of cooperative groups supervised	7 (number of cooperatives supervised and communities mobilised to form cooperatives.)	0 (No output due to no funding)	.00	

Vote: 592 Kiryandongo District

2013/14 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: No planned output due to no fund allocation No output due to no funding

Expenditure

211103 Allowances	2,500		3,400	136.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	136.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	3,400	Total	136.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	The district received additional funding from UNICEF for activities geared towards Keeping the Children ALIVE and preventing immunisable diseases in the Panyadoli refugee Camp. It also received fufs for NTD control program
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Vote: 592 Kiryandongo District**2013/14 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:	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 resource mobilisation developed. Malaria . TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refuge camp)	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
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Expenditure

211101 General Staff Salaries	748,605	1,086,105	145.1%
211103 Allowances	6,558	66,108	1008.1%
213001 Medical Expenses(To Employees)	374	200	53.5%
221001 Advertising and Public Relations	3,015	5,695	188.9%
221003 Staff Training	1,000	500	50.0%
221005 Hire of Venue (chairs, projector etc)	1	450	45000.0%
221008 Computer Supplies and IT Services	1,000	1,194	119.4%
221009 Welfare and Entertainment	0	17,673	N/A
221010 Special Meals and Drinks	800	185	23.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,031	202.1%

Vote: 592 Kiryandongo District

2013/14 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

221014 Bank Charges and other Bank related costs	800	828	103.5%	
222001 Telecommunications	360	932	258.9%	
224002 General Supply of Goods and Services	500	73	14.6%	
227001 Travel Inland	240	1,025	427.1%	
227003 Carriage, Haulage, Freight and Transport Hire	0	1,600	N/A	
227004 Fuel, Lubricants and Oils	7,994	14,544	181.9%	
228002 Maintenance - Vehicles	6,725	1,045	15.5%	
	<i>Wage Rec't:</i> 748,605	<i>Wage Rec't:</i> 1,086,105	<i>Wage Rec't:</i> 145.1%	
	<i>Non Wage Rec't:</i> 31,069	<i>Non Wage Rec't:</i> 115,084	<i>Non Wage Rec't:</i> 370.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 779,674	Total 1,201,189	Total 154.1%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	41 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	63.08	None
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	34918 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	99.77	
No. and proportion of deliveries in the District/General hospitals	7000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	999 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	14.27	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	4500 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	56.25	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation		

Expenditure

263102 LG Unconditional	0	77,903	N/A	
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Vote: 592 Kiryandongo District**2013/14 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

grants(current)

<i>Wage Rec't:</i>	830,722	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	145,698	<i>Non Wage Rec't:</i>	77,903	<i>Non Wage Rec't:</i>	53.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	976,420	Total	77,903	Total	8.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	3332 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	111.07	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	4152 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	138.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	1029 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	102.90	
Number of outpatients that visited the NGO Basic health facilities	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6929 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	115.48	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation		

Expenditure

263101 LG Conditional grants(current)	32,052	32,780	102.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,052	<i>Non Wage Rec't:</i>	32,780	<i>Non Wage Rec't:</i>	102.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,052	Total	32,780	Total	102.3%

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

%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	68 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	104.62	None
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	128 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	121.90	
No.of trained health related training sessions held.	70 (Health workers capacity built through CMEs)	18 (Health workers capacity built through CMEs)	25.71	

Vote: 592 Kiryandongo District**2013/14 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

Number of outpatients that visited the Govt. health facilities.	150000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	149327 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	99.55	
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1781 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	111.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)	7430 (Children under 1 year immunised with pentavalent vaccine)	148.60	
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	4634 (Patients admitted at the govt health facilities (Lower Level HC III in Kibanda HSD))	92.68	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation		

Expenditure

263101 LG Conditional grants(current)	92,192	90,779	98.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	92,192	<i>Non Wage Rec't:</i> 90,779	<i>Non Wage Rec't:</i> 98.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	92,192	Total 90,779	Total 98.5%	

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

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No output due to no fund allocation)	0	the construction of a three stance lined Pitlatrin could not be accomplished due to challenges in the procurement process as a result the project has been rolled over to quarter1 FY 2014/2015
No of healthcentres constructed	2 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))	1 (Nyakadoti Health Centre Land secured and fenced (Nyakadoti Health Centre II))	50.00	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation		

Expenditure

311101 Land	25,000	26,069	104.3%	
<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>	35,000	<i>Domestic Dev't:</i> 26,069	<i>Domestic Dev't:</i> 74.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,000	Total 26,069	Total 74.5%	

Vote: 592 Kiryandongo District**2013/14 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**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No output due to no fund allocation)	0	The procurement process for the OPD delayed as a result the project completion was put in August 2014.
No of healthcentres constructed	1 (- OPD building constructed (Apodorwa HC II) - Retention fees for OPD construction paid (Kigumba HC III, Panyadoli hills, - Retention fees for construction of 5 stance pitlatrins paid. Solar lighting procured for the lighting of health facilities(Masindi port, Techwa, nyakadoti and Kitwara))	1 (OPD building constructed (Apodorwa HC II))	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation		

Expenditure

231001 Non-Residential Buildings	163,344	105,445	64.6%
<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>	163,344	<i>Domestic Dev't:</i> 105,445	<i>Domestic Dev't:</i> 64.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	163,344	Total 105,445	Total 64.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No output due to no fund allocation)	0	None
No of staff houses constructed	6 (Outstanding balance and retention paid for staff house construction (Panyadoli Hills HC II Kigumba HC III) - Retention fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II))	4 (Outstanding balance and retention paid for staff house construction (Panyadoli Hills HC II, Kigumba HC III) Retention fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II))	66.67	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation		

Expenditure

231002 Residential Buildings	48,014	31,544	65.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	48,014	<i>Domestic Dev't:</i> 31,544	<i>Domestic Dev't:</i> 65.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,014	Total 31,544	Total 65.7%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Hospital Theatre steriliser procured.	0 (Hospital Xray Machine repaired and installed	.00	There were challenges in getting a the
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Vote: 592 Kiryandongo District

2013/14 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:	Hospital Xray Machine repaired and installed (Kiryandongo Hospital) No planned output due to mo fund allocation	(Kiryandongo Hospital) No output due to no fund allocation		technician and then bogged down by delays in getting spares.
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Expenditure

231005 Machinery and Equipment	22,385	506	2.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	22,385	506	2.3%
<i>Donor Dev't:</i>		0	0.0%
Total	22,385	506	2.3%

Confirmation by Head of Department

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid.)	897 (Monthly salaries for primary school teachers in Kiryandongo District paid)	100.00	None
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Qualified primary school teachers recruited)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

221405 Primary Teachers' Salaries	3,626,308	4,043,147	111.5%
<i>Wage Rec't:</i>	3,626,308	4,043,148	111.5%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,626,308	4,043,148	111.5%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3200 (Pupils sitting PLE)	100.00	The late disbursment of funds to schools and not bieng enough to cater for their needs.
No. of Students passing in grade one	160 (Students passing in grade one)	160 (Students passing in grade one)	100.00	

Vote: 592 Kiryandongo District**2013/14 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

No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	890 (No funding but pupils dropped out)	178.00	
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.)	55279 (Pupils were enrolled in primary schools,teaching and learning done,materials procure.)	101.69	
Non Standard Outputs:	No planned outputs due to no fund allocation	No outputs due to no fund allocation		

Expenditure

263101 LG Conditional grants(current)	387,773	389,810	100.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	387,773	<i>Non Wage Rec't:</i> 389,810	<i>Non Wage Rec't:</i> 100.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	387,773	Total 389,810	Total 100.5%	

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

Non Standard Outputs:	Desks for Siriba,Nanda and Kigumba Moslem delivered to schools	The desks for Nanda,Kigumba Moslem and Siriba were delivered to schools	0	None
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Expenditure

231006 Furniture and Fixtures	13,544	19,571	144.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	13,544	<i>Domestic Dev't:</i> 19,571	<i>Domestic Dev't:</i> 144.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,544	Total 19,571	Total 144.5%	

Output: Other Capital

Non Standard Outputs:	retention for completion of SFG classroom,latrines and desks paid.	Retention for the completion of classrooms,latrines and desks was paid to the contractors	0	None
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Expenditure

Vote: 592 Kiryandongo District**2013/14 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

231001 Non-Residential Buildings	47,599	49,693	104.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	47,599	<i>Domestic Dev't:</i> 49,693	<i>Domestic Dev't:</i> 104.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	47,599	Total 49,693	Total 104.4%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (classrooms at Nanda and Kigumba Moslem completed)	4 (The classrooms at Nanda and Kigumba Moslem were completed)	100.00	None
No. of classrooms rehabilitated in UPE	0 (No planned outs due to no fund allocation)	0 (No outputs due to no fund allocation)	0	
Non Standard Outputs:	No planned outs due to no fund allocation	No outputs due to no fund allocation		

Expenditure

231001 Non-Residential Buildings	48,070	49,323	102.6%	
<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>	48,070	<i>Domestic Dev't:</i> 49,323	<i>Domestic Dev't:</i> 102.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	48,070	Total 49,323	Total 102.6%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	0 (No outputs due to no fund allocation)	0	The contractor at Kimyoka abandoned work. The new contractor was identified late towards the closure of the financial year.
No. of classrooms constructed in UPE	8 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)	5 (The old classrooms of Dyang, Katamarwa and Alarotinga were completed. The 2 classroom block of Kimyoka is not yet completed. The new classrooms of Runyanya and Nyamahasa have also been completed.)	62.50	
Non Standard Outputs:		No outputs due to no fund allocation		

Expenditure

231001 Non-Residential Buildings	197,778	180,388	91.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	197,778	<i>Domestic Dev't:</i> 180,388	<i>Domestic Dev't:</i> 91.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	197,778	Total 180,388	Total 91.2%	

Output: Latrine construction and rehabilitation

No. of latrine stances	0 (No planned output due to no funding)	0 (No outputs due to no fund allocation)	0	None
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Vote: 592 Kiryandongo District**2013/14 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

rehabilitated	fund allocation)	allocation)		
No. of latrine stances constructed	10 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)	3 (Retention for the construction of classrooms at Kizibu Junior and a latrine at Tecwa was paid)	30.00	
Non Standard Outputs:	No planned activity due to no fund allocation	No outputs due to no fund allocation		
<i>Expenditure</i>				
231001 Non-Residential Buildings	14,847	13,500	90.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 14,847	<i>Domestic Dev't:</i> 13,500	<i>Domestic Dev't:</i> 90.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,847	Total 13,500	Total 90.9%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	0 (No outputs due to no fund allocation)	0	None
No. of latrine stances constructed	20 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok)	5 (Retentions were paid. The new latrines constructed and completed.)	25.00	
Non Standard Outputs:	No planned output to no fund allocation	No outputs due to no fund allocation		
<i>Expenditure</i>				
231001 Non-Residential Buildings	61,932	56,916	91.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 61,932	<i>Domestic Dev't:</i> 56,916	<i>Domestic Dev't:</i> 91.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 61,932	Total 56,916	Total 91.9%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No outputs due to no fund allocation)	0	None
No. of teacher houses constructed	1 (Staff house constructed at Kimogoro)	1 (The staff house at Kimogoro was completed and payments done.)	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No outputs due to no fund allocation		
<i>Expenditure</i>				
231002 Residential Buildings	51,482	37,765	73.4%	

Vote: 592 Kiryandongo District**2013/14 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>	51,482	<i>Domestic Dev't:</i>	37,765	<i>Domestic Dev't:</i>	73.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,482	Total	37,765	Total	73.4%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)	3 (The three seater desks for Dyang, Alarotinga and Katamarwa were procured and supplied to schools.)	2.78	None
Non Standard Outputs:	No planned output due to no fund allocation	No outputs due to no fund allocation		

Expenditure

231006 Furniture and Fixtures	8,860	14,060	158.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,860	<i>Domestic Dev't:</i>	14,060	<i>Domestic Dev't:</i>	158.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,860	Total	14,060	Total	158.7%

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

No. of students sitting O level	160 (students for PLE registered)	160 (Students sitting O level)	100.00	None
No. of students passing O level	110 (students registered for PLE)	110 (Students rpassing O level)	100.00	
No. of teaching and non teaching staff paid	192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for UNEB exams facilitated)	192 (Monthly salaries for Secondary school teachers paid,the non-teaching and supports staff paid as well as registration of candidates for UNEB Exams.)	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no fund allocation		

Expenditure

221406 Secondary Teachers' Salaries	515,978	508,694	98.6%		
<i>Wage Rec't:</i>	515,978	<i>Wage Rec't:</i>	508,694	<i>Wage Rec't:</i>	98.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	515,978	Total	508,694	Total	98.6%

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

No. of students enrolled	2400 (U.S.E beneficiary)	2400 (The USE beneficiaries)	100.00	The funds were
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Vote: 592 Kiryandongo District

2013/14 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

in USE	students facilitated)	were facilitated with their learning as per the Ministry guidelines.)		inadquate to cater for all the needs of USE beneficiaries.
Non Standard Outputs:	Funds disbursed to secondary schools	No output due to no fund allocation		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	390,872	390,873	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> 390,872	<i>Non Wage Rec't:</i> 390,873	<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%	
	Total 390,872	Total 390,873	Total 100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (enrollement of students in tertiary institutions managed)	450 (enrollement of students in tertiary institutions managedenrollement of students in tertiary institutions managed)	100.00	There are too many activities with inadquate funds to handle all.
No. Of tertiary education Instructors paid salaries	40 (Staff salaries paid and office stationery procured)	40 (Staff salaries paid and office stationery procured)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No outputs due to no fund allocation		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	155,171	45,777	29.5%	
221404 Tertiary Teachers' Salaries	0	243,621	N/A	
	<i>Wage Rec't:</i> 192,444	<i>Wage Rec't:</i> 243,621	<i>Wage Rec't:</i> 126.6%	
	<i>Non Wage Rec't:</i> 155,171	<i>Non Wage Rec't:</i> 45,777	<i>Non Wage Rec't:</i> 29.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 347,615	Total 289,398	Total 83.3%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	46,617	8,600	18.4%	

Vote: 592 Kiryandongo District**2013/14 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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6. Education

211103 Allowances	7,495	13,613	181.6%	
221008 Computer Supplies and IT Services	3,500	1,587	45.3%	
221011 Printing, Stationery, Photocopying and Binding	0	710	N/A	
221014 Bank Charges and other Bank related costs	366	775	211.4%	
227004 Fuel, Lubricants and Oils	0	8,550	N/A	
228002 Maintenance - Vehicles	8,050	786	9.8%	
228003 Maintenance Machinery, Equipment and Furniture	0	1,200	N/A	
291001 Transfers to Government Institutions	0	1,208	N/A	
	<i>Wage Rec't:</i> 46,617	<i>Wage Rec't:</i> 8,600	<i>Wage Rec't:</i> 18.4%	
	<i>Non Wage Rec't:</i> 19,045	<i>Non Wage Rec't:</i> 28,428	<i>Non Wage Rec't:</i> 149.3%	
	<i>Domestic Dev't:</i> 366	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 66,028	Total 37,028	Total 56.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	4 (The monitoring and supervision of Secondary schools was done)	100.00	Lack of enough transport facilities to facilitate the field officers is still a challenge.
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports written)	4 (Inspection reports written)	100.00	
No. of primary schools inspected in quarter	133 (All government aided and private primary, secondary and tertiary institutions in the district inspected.)	73 (Inspection on government aided and private education institutions were inspected and reports written to the Ministry.)	54.89	
Non Standard Outputs:	No planned outputs due to no fund allocation	No outputs due to no fund allocation		

Expenditure

211103 Allowances	8,500	18,668	219.6%	
221009 Welfare and Entertainment	0	1,392	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	665	16.6%	
227004 Fuel, Lubricants and Oils	8,951	3,996	44.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,451	<i>Non Wage Rec't:</i> 24,721	<i>Non Wage Rec't:</i> 115.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,451	Total 24,721	Total 115.2%	

Vote: 592 Kiryandongo District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Roa	0	None
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Expenditure

222001 Telecommunications	0	385	N/A
222003 Information and Communications Technology	1,020	640	62.7%
224002 General Supply of Goods and Services	0	150	N/A
211101 General Staff Salaries	46,410	21,960	47.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,160	N/A
211103 Allowances	5,257	10,160	193.3%
221001 Advertising and Public Relations	0	75	N/A
221003 Staff Training	0	450	N/A
221008 Computer Supplies and IT Services	0	1,150	N/A
221009 Welfare and Entertainment	0	295	N/A
221011 Printing, Stationery, Photocopying and Binding	1,336	805	60.3%
221014 Bank Charges and other Bank related costs	649	1,594	245.6%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
228002 Maintenance - Vehicles	3,600	4,836	134.3%

Vote: 592 Kiryandongo District**2013/14 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>	46,410	<i>Wage Rec't:</i>	21,961	<i>Wage Rec't:</i>	47.3%
<i>Non Wage Rec't:</i>	8,214	<i>Non Wage Rec't:</i>	24,318	<i>Non Wage Rec't:</i>	296.1%
<i>Domestic Dev't:</i>	13,813	<i>Domestic Dev't:</i>	8,383	<i>Domestic Dev't:</i>	60.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,437	Total	54,661	Total	79.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Operationalising the functionality of District Roads Committee, 4 Quarterly DRC reports produced.	Quarterly DRC report produced	0	None
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Expenditure

<i>211103 Allowances</i>	5,000	3,140	62.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	5,000	3,140	62.8%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	3,140	62.8%

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

No of bottle necks removed from CARs	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	0 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	.00	None
Non Standard Outputs:	Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;	Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;		

Expenditure

<i>263201 LG Conditional grants(capital)</i>	76,876	75,927	98.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	76,876	75,927	98.8%
<i>Donor Dev't:</i>		0	0.0%
Total	76,876	75,927	98.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	63 (Town councils of Bweyale, Kigumba and Kiryandongo)	0 (No output due to no fund allocation)	.00	None
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Vote: 592 Kiryandongo District**2013/14 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

Length in Km of Urban unpaved roads periodically maintained	21 (InTown councils of Bweyale, Kigumba and Kiryandongo)	0 (No output due to no fund allocation)	.00	
Non Standard Outputs:	Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo	No output due to no fund allocation		

Expenditure

263201 LG Conditional grants(capital)	479,741	240,345	50.1%	
<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>	479,741	<i>Domestic Dev't:</i> 240,345	<i>Domestic Dev't:</i> 50.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	479,741	Total 240,345	Total 50.1%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	41 (Mutunda- Diima(12km), Nyakadote-Tecwa(9.4km), Kidima-Kinyonga Rd-MRM (7.7km); Kitanyata-Apodorwa-PM (6km); Bweyale-Panyadoli 6km MRM)	5 (Apodorwa-Kitanyata 5km maintained using URF)	12.20	None
Length in Km of District roads routinely maintained	298 (Routine Maintenance of 298.8km of District Road Network;)	298 (Routine Maintenance of 298.8km of District Road Network;)	100.00	
No. of bridges maintained	0 (No planned output due to no fund allocation)	0 (No output due to no fund allocation)	0	
Non Standard Outputs:	Periodic Maintenance of Mutunda-Diima(13.2km); Kitanyata-Apodorwa(6km); MRM of Nyakadote-Tecwa(9.4km), Kididma-Kinyonga(7.7km), Bweyale-Panyadoli(6km)	No output due to no fund allocation		

Expenditure

263201 LG Conditional grants(capital)	410,660	412,003	100.3%	
<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>	410,660	<i>Domestic Dev't:</i> 412,003	<i>Domestic Dev't:</i> 100.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	410,660	Total 412,003	Total 100.3%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	22 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(8km), Nyabiiso-Bunyama-Diika roads(14km))	25 (Nyabiiso-Bunyama-Diika 17.6km and Karuma- Okwece 8km rehabilitated. Karungu-Akiiba Road completed.)	113.64	None
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Vote: 592 Kiryandongo District**2013/14 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

Lengths in km of community access roads maintained	0 (Not planned)	0 (No output due to no funding)	0	
No. of Bridges Repaired	0 (Not planned)	0 (No output due to no funding)	0	
Non Standard Outputs:	Not planned	No output due to no funding		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	113,241		N/A
263312 Conditional transfers to Road Maintenance	318,888	178,609		56.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	318,888	291,850	91.5%	91.5%

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

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	0	None
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the		
<i>Expenditure</i>				
211103 Allowances	1,200	886		73.8%
221001 Advertising and Public Relations	0	500		N/A
227004 Fuel, Lubricants and Oils	6,000	2,500		41.7%
228001 Maintenance - Civil	0	1,331		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	11,131	5,217	46.9%	46.9%

Output: Vehicle Maintenance

0 None

Vote: 592 Kiryandongo District

2013/14 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:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. Supervise purchase of new departmental vehicle and mototcycles.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. Supervise purchase of new departmental vehicle and mototcycles.
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Expenditure

211103 Allowances	0	1,785	N/A
221008 Computer Supplies and IT Services	0	97	N/A
221009 Welfare and Entertainment	0	108	N/A
221011 Printing, Stationery, Photocopying and Binding	0	165	N/A
222001 Telecommunications	0	130	N/A
227004 Fuel, Lubricants and Oils	2,400	2,500	104.2%
228002 Maintenance - Vehicles	0	477	N/A
Wage Rec't:	8,402	0	0.0%
Non Wage Rec't:	2,400	5,262	219.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,802	5,262	48.7%

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:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Computers maintained.	0	None
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Expenditure

211101 General Staff Salaries	28,173	22,299	79.1%
221011 Printing, Stationery, Photocopying and Binding	3,480	4,815	138.4%
228003 Maintenance Machinery, Equipment and Furniture	720	225	31.3%

Vote: 592 Kiryandongo District**2013/14 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>	28,173	<i>Wage Rec't:</i>	22,299	<i>Wage Rec't:</i>	79.1%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i>	5,040	<i>Domestic Dev't:</i>	105.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,973	Total	27,339	Total	80.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	27 (Water quality reports for new water sources produced.)	27 (Water quality reports for new water sources produced.)	100.00	None.
No. of supervision visits during and after construction	32 (construction works supervised at: Kitwara-Kaikya, Lavourgur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourgur.)	32 (construction works supervised at: Kitwara-Kaikya, Lavourgur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourgur.)	100.00	
No. of water points tested for quality	5 (Randomly sampled water points or suspected water points tested for quality.)	5 (Randomly sampled water points or suspected water points tested for quality.)	100.00	
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 DWSCC meetings held.)	100.00	
Non Standard Outputs:	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.		

Expenditure

211103 Allowances	10,752	10,752	100.0%
221002 Workshops and Seminars	6,000	6,000	100.0%
224002 General Supply of Goods and Services	1,717	1,717	100.0%

Vote: 592 Kiryandongo District**2013/14 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

227001 Travel Inland	2,400	2,400	100.0%	
227004 Fuel, Lubricants and Oils	12,000	14,500	120.8%	
	<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> 32,869	<i>Domestic Dev't:</i> 35,369	<i>Domestic Dev't:</i> 107.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,869	Total 35,369	Total 107.6%	

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

No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0	None.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0	
% of rural water point sources functional (Shallow Wells)	78 (District-wide functionality (% of rural water point sources functional - shallow wells))	78 (District-wide functionality)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0	
No. of water points rehabilitated	0 (No planned output due to no fund allocation.)	0 (Planned under output for borehole rehabilitation.)	0	
Non Standard Outputs:	District inter Sub county advocay meeting conducted, two extension workers' meetings held and one radio talkshow held.	District inter Sub county advocay meeting conducted, two extension workers' meetings held and one radio talkshow held.		

Expenditure

221001 Advertising and Public Relations	800	800	100.0%	
221002 Workshops and Seminars	6,500	5,140	79.1%	
	<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> 7,300	<i>Domestic Dev't:</i> 5,940	<i>Domestic Dev't:</i> 81.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,300	Total 5,940	Total 81.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang,	32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang,	100.00	None.
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Vote: 592 Kiryandongo District**2013/14 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

	Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)	Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0	
No. of water and Sanitation promotional events undertaken	0 (Budgeted under output of promotion of sanitation & hygiene.)	0 (Budgeted under output of promotion of sanitation & hygiene.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshow conducted.)	2 (Radio talkshow conducted.)	200.00	
No. of water user committees formed.	32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavorngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)	32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavorngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavorngur.)	100.00	
Non Standard Outputs:	Post construction follow-ups of communities done.	Post construction follow-ups of communities done.		
<i>Expenditure</i>				
211103 Allowances	720	720	100.0%	
221002 Workshops and Seminars	11,636	13,096	112.5%	

Vote: 592 Kiryandongo District**2013/14 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>	0	<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>	12,356	<i>Domestic Dev't:</i>	13,816	<i>Domestic Dev't:</i>	111.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,356	Total	13,816	Total	111.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation implemented. Sanitation week celebrated.	Community-led total sanitation implemented.	0	None.
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Expenditure

221001 Advertising and Public Relations	2,450	1,150	46.9%
221002 Workshops and Seminars	20,550	21,850	106.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,000	Total	23,000
			Total
			100.0%

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

Non Standard Outputs:	One 100CC motorcycle procured for ADWO sanitation. Two motorcycles of DWO maintained.	Motorcycles of DWO maintained.	0	2.5million was vired from the vote. No funds were released from unconditional grant for procurement of the planned 100CC motorcycle.
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Expenditure

231004 Transport Equipment	8,398	1,000	11.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	8,398	<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,398	Total	1,000
			Total
			11.9%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A laptop computer and printer for DWO procured. Subscription made for monthly internet.	A laptop computer and printer for DWO procured. Subscription made for monthly internet.	0	Computer system supplied at 3.7million against a budget of 4million.
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Expenditure

231005 Machinery and Equipment	5,200	4,660	89.6%
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Vote: 592 Kiryandongo District**2013/14 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>	5,200	<i>Domestic Dev't:</i>	4,660	<i>Domestic Dev't:</i>	89.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,200	Total	4,660	Total	89.6%

Output: Other Capital

0 All payments made.

Non Standard Outputs: 5% retention money money paid to contractors on successful completion of defects liability period. 5% retention money money for FY 2012/13 works (12 deep boreholes, 5 rehabilitated boreholes & 6 shallow wells) paid.

Expenditure

231007 Other Structures	14,000	14,371	102.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	14,000	14,371	102.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,000	Total	14,371
		Total	102.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telaboke) 15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telaboke) 100.00 None.

Non Standard Outputs: Unpaid works on shallow wells for FY 2012/13 paid. Paid outstanding debts on construction of shallow wells at: Kisunga I, Kiroko I, Kyesimbwa and Laboke kololo.

Expenditure

231007 Other Structures	155,500	144,737	93.1%
<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>	155,500	144,737	93.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	155,500	Total	144,737
		Total	93.1%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (Shallow wells constructed at: Nanda Piida B and Alero A villages.) 2 (Shallow wells constructed at: Nanda Piida B and Alero C villages.) 100.00 Planned shallow well at Alero A was shifted & implemented at

Vote: 592 Kiryandongo District**2013/14 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

pump)				Alero C after NGO AAH drilled a borehole at Alero A.
Non Standard Outputs:	No planned output due to no fund allocation.	None.		

Expenditure

231007 Other Structures	17,000	15,720	92.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i> 15,720	<i>Domestic Dev't:</i> 92.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,000	Total 15,720	Total 92.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavourngur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)	8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavourngur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)	100.00	Outputs delivered 100%. All new facilities paid less 5% retention - leaving an accumulation of balances.
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavourngur, Kitongozi P/school and Kyenganywa I villages)	9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavourngur, Kitongozi P/school and Kyenganywa I villages)	100.00	
Non Standard Outputs:	Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed.	Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed.		

Expenditure

231007 Other Structures	332,000	320,196	96.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	332,000	<i>Domestic Dev't:</i> 320,196	<i>Domestic Dev't:</i> 96.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	332,000	Total 320,196	Total 96.4%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (No budget, no planned output.)	0 (No budget, no planned output.)	0	Outputs delivered 100%. All new facilities paid less 5% retention - leaving an accumulation of balances.
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.)	3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.)	100.00	

Vote: 592 Kiryandongo District**2013/14 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: Unpaid works on boreholes for FY 2012/13 paid. Paid outstanding debt on drilling works of boreholes at Kirongolo A, Popara West & Mirima (Gaspa road).

Expenditure

231007 Other Structures	114,500	109,106	95.3%	
<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>	114,500	<i>Domestic Dev't:</i> 109,106	<i>Domestic Dev't:</i> 95.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	114,500	Total 109,106	Total 95.3%	

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

No. of new connections made to existing schemes: 0 (No budget, no planned output.) 0 (No budget, no planned output.) 0 NA.

Non Standard Outputs: Fuel for water pump generator supplied. Fuel for water pump generator supplied.

Expenditure

228004 Maintenance Other	18,000	4,500	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,000	Total 4,500	Total 25.0%	

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 0 in adequate funding. Paying staff Salaries and bank Charges.

Expenditure

211101 General Staff Salaries	28,173	20,732	73.6%	
211104 Statutory salaries	0	18,744	N/A	

Vote: 592 Kiryandongo District**2013/14 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

221014 Bank Charges and other Bank related costs **134** 488 365.1%

<i>Wage Rec't:</i>	28,173	<i>Wage Rec't:</i>	20,731	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	19,232	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	134	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,307	Total	39,963	Total	141.2%

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.)	6000 (distributing 6000 tree seedlings)	0	Tree seedlings were distributed at a time when the dry spell was almost setting in. This required a lot of care for better results.
Area (Ha) of trees established (planted and surviving)	0 (No planned output due to no fund allocation.)	6000 (collecting tree seedlings from NFA-Masindi and distributing them among schools, CBOs and individuals of kiryandongo district)	0	

Non Standard Outputs: No planned output due to no fund allocation. 6000 tree seedlings distributed

Expenditure

211103 Allowances	0	530		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>	530	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	530	Total	0.0%

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

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

Expenditure

221002 Workshops and Seminars	1,000	1,000		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>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

Vote: 592 Kiryandongo District**2013/14 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**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Sensitized communities on privat tree formation, and inspected local forest reserves and others.)	0 (no planned out put due to no fund alloctions)	.00	low funding
Non Standard Outputs:	No planned output due to no fund allocation.	no planned out put due to no fund alloctions		

Expenditure

221001 Advertising and Public Relations	0	600		N/A
221002 Workshops and Seminars	1,000	1,354	135.4%	
221011 Printing, Stationery, Photocopying and Binding	0	62		N/A
227004 Fuel, Lubricants and Oils	0	200		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>	2,000	<i>Non Wage Rec't:</i> 2,216	<i>Non Wage Rec't:</i>	110.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total 2,216	Total	110.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Radio talk shows conducted, built capacities of local environmental committees, established local environmental commiitees, District lwetand demarcated.)	1 (conducting 1 radio talk show on wetland related issues.)	10.00	Language barrier since community members in the district are of many different languages. Absence of a radio station in the district making it costly to travel to Masindi.
Non Standard Outputs:	No planned output due to no fund allocation.	1 radio talk show conducted		

Expenditure

211103 Allowances	2,000	600	30.0%	
221011 Printing, Stationery, Photocopying and Binding	625	107	17.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,625	<i>Non Wage Rec't:</i> 707	<i>Non Wage Rec't:</i>	12.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,625	Total 707	Total	12.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (No planned activity due to no fund allocation.)	1 (Restoring 1 wetland in kigumba sub county)	0	Negative attitude by the community especially those who were encroaching on the wetland.
Area (Ha) of Wetlands demarcated and restored	0 (No planned output due to no fund allocation.)	1 (Restoring 1 wetland)	0	
Non Standard Outputs:	No planned output due to no fund allocation.	Restoring 1 wetland		

Vote: 592 Kiryandongo District**2013/14 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	0	1,000		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> 1,000	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 1,000	Total 0.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (No planned out put due to no budget allocations.)	10 (Conducting 10 sensitisation meetings on environment action planning in the town councils of kiryandongo, kigumba and bweyale and the sub counties of kiyandongo, kigumba, mutunda and masindi port)	0	Some of our target participants were unavailable especially parish chiefs and town agents due to another exercise of identity card registration.
Non Standard Outputs:	No planned output due to no fund allocation.	Conducting 10 sensitisation meetings on environment action planning in the town councils of kiryandongo, kigumba and bweyale and the sub counties of kiyandongo, kigumba, mutunda and masindi po		Participation to the level expected was achieved and some

Expenditure

211103 Allowances	0	2,777		N/A
221001 Advertising and Public Relations	0	670		N/A
221002 Workshops and Seminars	0	614		N/A
221011 Printing, Stationery, Photocopying and Binding	0	471		N/A
222001 Telecommunications	0	25		N/A
224002 General Supply of Goods and Services	0	1,650		N/A
227004 Fuel, Lubricants and Oils	0	564		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> 6,771	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 6,771	Total 0.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of compliance survey under taken across the district.)	0 (No planned output due to no fund allocations)	.00	Low funding.
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocations		

Expenditure

Vote: 592 Kiryandongo District 2013/14 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

211103 Allowances	1,000	498	49.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,400	498	35.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,400	498	35.6%	

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

No. of new land disputes settled within FY	11 (Number of new land disputes settled- Developed structure and Detailed plan of Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings.)	10 (3 bulding plans approved, 4 building sites inspected, drafted detailed and structru plan for nyabiiso trading center, inspected karuma hydro power project lay out plan.)	90.91	Negative attitude towards land related issues increased land disputes.
Non Standard Outputs:	No planned output due to no fund allocation.	3 bulding plans approved, 4 building sites inspected, drafted detailed and structru plan for nyabiiso trading center, inspected karuma hydro power project lay out plan.		

Expenditure

211103 Allowances	5,000	5,568	111.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	496	24.8%	
221012 Small Office Equipment	0	300	N/A	
227004 Fuel, Lubricants and Oils	1,206	200	16.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,115	1,156	54.7%	
Domestic Dev't:	12,208	5,408	44.3%	
Donor Dev't:		0	0.0%	
Total	14,323	6,565	45.8%	

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 Sevices Department

Vote: 592 Kiryandongo District

2013/14 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 and procurement of operation motorcycle.	Staff salaries and operational allowances paid at the district HQ.	0	Operation motorcycle not procured due to lack of fundings..
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Expenditure

211101 General Staff Salaries	55,530	26,460	47.6%
211103 Allowances	1,000	990	99.0%
211104 Statutory salaries	0	8,618	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,006	100.6%
221014 Bank Charges and other Bank related costs	1,000	489	48.9%
224002 General Supply of Goods and Services	2,904	1,100	37.9%
227001 Travel Inland	8,637	70	0.8%
227004 Fuel, Lubricants and Oils	1,000	800	80.0%
Wage Rec't:	55,530	26,460	47.6%
Non Wage Rec't:	13,155	13,073	99.4%
Domestic Dev't:	2,386	0	0.0%
Donor Dev't:		0	0.0%
Total	71,071	39,533	55.6%

Output: Probation and Welfare Support

No. of children settled	20 (probation staff salary paid settlement of children in appropriate institutions)	7 (Senior probation officer's salary paid, one babby placed at Sanyu babby's Home in Kampala.)	35.00	Transport for followup activities has always been a big challenge.
Non Standard Outputs:	Child and Family cases settled and follow ups made.	22 Child and Family cases settled and 11 follow ups made with the fuel provided during the quarter.		

Expenditure

211103 Allowances	2,200	650	29.5%
227004 Fuel, Lubricants and Oils	400	480	119.9%
Wage Rec't:	9,480	0	0.0%
Non Wage Rec't:	7,260	1,130	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,740	1,130	6.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised.	One special grant committee meeting was conducted,11 Special grant groups were supported during the quarter.Beneficiary groups monitored and supervised.	0	We experienced overwhelming submission of group project proposals from the Lower Local Governments during this quarter. However
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Vote: 592 Kiryandongo District**2013/14 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

we had accumulated funds from the previous quarters which supported 80% of the approved groups.

Expenditure

211103 Allowances	2,400	2,650	110.4%
221002 Workshops and Seminars	28,760	7,643	26.6%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,957	10,443	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,957	10,443	32.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (4Active Community Development workers)	4 (4 Active Community Development workers at S/Counties.)	57.14	The department faced transport problem since it had request from other sectors which are equally busy.
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored in masindi port S/C,Mutunda s/c, Kiryandongo s/c, Kigumba S/C Bweyale,Kiryandongo and Kigumba Town councils.		

Expenditure

221014 Bank Charges and other Bank related costs	0	12	N/A
227004 Fuel, Lubricants and Oils	0	2,170	N/A
211103 Allowances	5,882	4,450	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,882	6,632	112.8%
Donor Dev't:		0	0.0%
Total	5,882	6,632	112.8%

Output: Adult Learning

No. FAL Learners Trained	20 (Training of FAL instructors. Purchasing of stationery and Fuel .)	27 (Purchased stationery and Fuel for FAL activities at HQ .)	135.00	Funds was accumulated to facilitate the implementation of most of the activities las a result there was over spending during the quarter.
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	FAL review meetings conducted at subcounty level, Radio talk show conducted at Radio Kitara and BBS, Procured 4 bicycles for FAL Instructors,FAL materails procured,FAL classes monitored and supervised		

Expenditure

Vote: 592 Kiryandongo District

2013/14 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

211103 Allowances	2,150	1,450	67.4%	
221001 Advertising and Public Relations	2,800	2,800	100.0%	
221002 Workshops and Seminars	7,611	8,275	108.7%	
221008 Computer Supplies and IT Services	1,990	290	14.6%	
221011 Printing, Stationery, Photocopying and Binding	0	1,606	N/A	
224002 General Supply of Goods and Services	1,050	1,200	114.3%	
227004 Fuel, Lubricants and Oils	1,000	2,000	200.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,781	17,621	105.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,781	17,621	105.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	No planned output due to no fund allocation	0	None
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Expenditure

221009 Welfare and Entertainment	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	3,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	3,000	100.0%	

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.)	17 (Handled and settled juveniles at the remand homes and attended court session.)	85.00	Funding to this sub-sector was a challenge however some support interns of fuel was got from MACDEF a child based organisation.
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

221009 Welfare and Entertainment	1,400	1,175	83.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,400	1,175	83.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,400	1,175	83.9%	

Vote: 592 Kiryandongo District**2013/14 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**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	1 (Conducted District Youth executive and council meetings. youth sensitization and mobilisation meetings conducted in all LLGs.)	25.00	None
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Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		
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Expenditure

221001 Advertising and Public Relations	100	100	100.0%
221002 Workshops and Seminars	2,700	2,560	94.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,261	2,660	<i>Non Wage Rec't:</i> 81.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,261	2,660	Total 81.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (No planned activity due to no fund allocation)	0 (No output due to no fund allocation)	.00	sector distribution was less what was planned.
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability meeting conducted at District HQ. stationery procured and fuel provided at HQ.		

Expenditure

221002 Workshops and Seminars	2,400	2,000	83.3%
227001 Travel Inland	400	250	62.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,200	2,250	<i>Non Wage Rec't:</i> 70.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,200	2,250	Total 70.3%

Output: Work based inspections

Non Standard Outputs:	salary and allowance for work place inspection provided.	Allowance for work place inspection provided at HQ.	0	No fully employed staffs in place due to recruitment barn we are tentatively using the Assitant Labour Officer for Kiryandongo T/C.
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Expenditure

211103 Allowances	720	377	52.4%
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Vote: 592 Kiryandongo District**2013/14 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

<i>Wage Rec't:</i>	9,480	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	377	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,120	Total	377	Total	3.4%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (No planned activity due to no fund allocation)	0 (No output due to no fund allocation)	.00	None
Non Standard Outputs:	women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.	400,00= facilitated women council meeting at HQ,300,000=women IGAs group monitoring and strengthening in Masindi Port S/C and Mutunda S/C		

Expenditure

211103 Allowances	640	565	88.3%
221002 Workshops and Seminars	1,600	1,900	118.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,201	2,465	77.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,201	2,465	77.0%

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

Non Standard Outputs:	Community Development Staffs salaies at subcounty piad,CDOs facilitated to conduct community mobilisation and CDD tansfered to LLG.	Follow ups and CDD assesment was made and CDD funds were tansfered to the LLGs of Masindi port S/C 10,000,000= , Kigumba S/C 30,000,000= and Mutunda S/C 10,000,000=.KiryandongoS/C 15,000,000=,Kigumba T/C 10,000,000= ,Kiryandongo T/C 5,000,000= .Then 1,95	0	Amount of money released during Q4 was less than what has been consumed due to accumulated funds from previous Quarters which were not demanded by groups from theLLGs
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Expenditure

263104 Transfers to other gov't units(current)	0	88,986	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	111,759	88,986	79.6%
<i>Donor Dev't:</i>		0	0.0%
Total	111,759	88,986	79.6%

Vote: 592 Kiryandongo District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Printing, photocopying, communication, welfare & entertainment all facilitated. Computers, photocopiers & other office equipment serviced. Vehicle maintained.	Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Telecommunication facilitated.	0	Fuel not allocated as planned which hindered effective performance
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Expenditure

211101 General Staff Salaries	40,396	34,245	84.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	450	N/A
211103 Allowances	2,151	14,030	652.1%
221001 Advertising and Public Relations	0	320	N/A
221008 Computer Supplies and IT Services	3,255	1,325	40.7%
221009 Welfare and Entertainment	600	3,266	544.3%
221011 Printing, Stationery, Photocopying and Binding	914	1,786	195.4%
221014 Bank Charges and other Bank related costs	0	190	N/A
222001 Telecommunications	0	350	N/A
227004 Fuel, Lubricants and Oils	8,401	4,883	58.1%
228002 Maintenance - Vehicles	5,006	300	6.0%
Wage Rec't:	40,396	34,244	84.8%
Non Wage Rec't:	21,865	26,900	123.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,261	61,144	98.2%

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

No of Minutes of TPC meetings	12 (Reviewed and approved DTPC minutes)	12 (Reviewed and approved DTPC minutes)	100.00	None
No of qualified staff in the Unit	2 (Critical established posts for planning unit staff filled)	0 (No recruitment done yet.)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Reviewd and approved Council minutes)	6 (Reviewd and approved Council minutes)	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

221009 Welfare and Entertainment	500	800	160.0%	
221011 Printing, Stationery, Photocopying and Binding	492	280	56.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	992	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 108.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	992	Total 1,080	Total 108.9%	

Output: Statistical data collection

Non Standard Outputs:	Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment purchased. Social economic statistical data collected, processed and disseminated to guide planning.	Allowances paid to staff. Telecommunication facilitated.	0	Fuel not allocated as planned which hindered effective performance
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Expenditure

211103 Allowances	572	480	83.9%	
222001 Telecommunications	0	150	N/A	
227004 Fuel, Lubricants and Oils	2,245	1,400	62.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,237	<i>Non Wage Rec't:</i> 2,030	<i>Non Wage Rec't:</i> 38.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,237	Total 2,030	Total 38.8%	

Output: Demographic data collection

Non Standard Outputs:			0	Fuel not allocated as planned which hindered effective
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Vote: 592 Kiryandongo District

2013/14 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:	Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.	Allowances paid to staff.		performance
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Expenditure

211103 Allowances	3,000	2,850	95.0%
221011 Printing, Stationery, Photocopying and Binding	414	465	112.3%
222001 Telecommunications	0	150	N/A
227004 Fuel, Lubricants and Oils	3,100	550	17.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,418	<i>Non Wage Rec't:</i> 4,015	<i>Non Wage Rec't:</i> 42.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,418	Total 4,015	Total 42.6%

Output: Development Planning

Non Standard Outputs:	Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Quarterly budget performance reports, accountability reports and related planning documents prepared. Vehicle maintained, computer and filing cabinets for records and HRM supplied under retooling. Bank charges paid.	0	Delayed procurement process which delays supplies.
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Expenditure

211103 Allowances	900	26,076	2897.3%
221011 Printing, Stationery, Photocopying and Binding	100	1,415	1415.0%
221014 Bank Charges and other Bank related costs	0	154	N/A
224002 General Supply of Goods and Services	0	6,840	N/A
228002 Maintenance - Vehicles	0	3,905	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>	1,000	<i>Non Wage Rec't:</i> 21,166	<i>Non Wage Rec't:</i> 2116.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 17,224	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 38,390	Total 3839.0%

Vote: 592 Kiryandongo District**2013/14 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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated.	Project planning, preparation, monitoring, evaluation and supervision facilitated	0	None
<i>Expenditure</i>				
211103 Allowances	29,000	29,283		101.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 37,471	<i>Non Wage Rec't:</i> 13,668	<i>Non Wage Rec't:</i>	36.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 15,615	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 37,471	Total 29,283	Total	78.1%

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

Non Standard Outputs:	District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid.	No output due to no funding	0	None
<i>Expenditure</i>				
231001 Non-Residential Buildings	176,094	162,504		92.3%
	<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> 176,094	<i>Domestic Dev't:</i> 162,504	<i>Domestic Dev't:</i>	92.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 176,094	Total 162,504	Total	92.3%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Contract balance for purchase of two vehicles paid to Africa Motors company	No output due to no funding	0	None
<i>Expenditure</i>				
231004 Transport Equipment	129,464	65,000		50.2%
	<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> 129,464	<i>Domestic Dev't:</i> 65,000	<i>Domestic Dev't:</i>	50.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 129,464	Total 65,000	Total	50.2%

Output: Furniture and Fixtures (Non Service Delivery)

0 None

Vote: 592 Kiryandongo District

2013/14 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: Sub County furniture, shelves for finance and procurement unit and furniture for population office procured
 No output due to no funding

Expenditure

231006 Furniture and Fixtures	33,234		6,350	19.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	33,234	Domestic Dev't:	6,350	Domestic Dev't: 19.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	33,234	Total	6,350	Total 19.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities. Audit services extended to LLG.	12 RUITINE VERIFICATION OF PAY CHANGE REPORTS, 12 MANAGEMENT CONSULTING MEETINGS, 3 HANDLED DISCIPLINARY CASES, 213 RUITINE VERIFICATION OF UPE EXPENDITURES AND 60 PHC ACCOUNTABILITIES VERIFIED	0	MEARGRE ALLOCATIONS OF FUEL INADEQUATE TRANSPORT POWER BLACKOUT LIMITED OFFICE SPACE
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Expenditure

211101 General Staff Salaries	25,613	13,320	52.0%
211103 Allowances	573	5,673	990.1%
213001 Medical Expenses(To Employees)	0	197	N/A
221002 Workshops and Seminars	2,000	360	18.0%
221007 Books, Periodicals and Newspapers	933	435	46.6%
221008 Computer Supplies and IT Services	1,470	3,000	204.1%
221009 Welfare and Entertainment	200	42	21.0%

Vote: 592 Kiryandongo District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	977	686	70.2%	
221017 Subscriptions	0	200	N/A	
222001 Telecommunications	1,650	570	34.5%	
227004 Fuel, Lubricants and Oils	6,219	3,745	60.2%	
228002 Maintenance - Vehicles	600	542	90.3%	
273102 Incapacity, death benefits and funeral expenses	200	200	100.0%	
	<i>Wage Rec't:</i> 25,613	<i>Wage Rec't:</i> 13,320	<i>Wage Rec't:</i> 52.0%	
	<i>Non Wage Rec't:</i> 14,821	<i>Non Wage Rec't:</i> 15,649	<i>Non Wage Rec't:</i> 105.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 40,434	Total 28,969	Total 71.6%	

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	4 (ROUTINE VERIFICATION OF months 3 PAY CHANGE REPORTS VERIFIED 2,MANAGEMENT CONSULTING MEETINGS,HANDLED 2 DISCIPLINARY CASES, 120 RUINE VERIFICATION OF PHC AND UPE EXPENDITURES DONE)	100.00	inadequate fuel allocation limited office space inadequate transport power blackout
Date of submitting Quaterly Internal Audit Reports	15/07/13 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	15/04/2014 (Quarterly internal audit report submitted)	#Error	
Non Standard Outputs:	Not planned	No planned output due to no funding		

Expenditure

211103 Allowances	2,037	4,648	228.2%	
221017 Subscriptions	0	250	N/A	
222001 Telecommunications	0	950	N/A	
227001 Travel Inland	2,000	1,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,037	<i>Non Wage Rec't:</i> 6,848	<i>Non Wage Rec't:</i> 136.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,037	Total 6,848	Total 136.0%	

Vote: 592 Kiryandongo District

2013/14 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>	6,916,847	<i>Wage Rec't:</i>	6,295,419	<i>Wage Rec't:</i>	91.0%
<i>Non Wage Rec't:</i>	2,506,623	<i>Non Wage Rec't:</i>	2,306,405	<i>Non Wage Rec't:</i>	92.0%
<i>Domestic Dev't:</i>	3,551,599	<i>Domestic Dev't:</i>	2,976,403	<i>Domestic Dev't:</i>	83.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	450	<i>Donor Dev't:</i>	0.0%
Total	12,975,069	Total	11,578,677	Total	89.2%

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		470,020	352,810
Sector: Agriculture				60,492	76,464
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492</i>	<i>76,464</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	76,464
LCII: Central				60,492	76,464
Item: 263329 NAADS					
LLG	Bweyale TC HQ	Conditional Grant for NAADS	N/A	60,492	76,464
Sector: Works and Transport				245,930	122,965
<i>LG Function: District, Urban and Community Access Roads</i>				<i>245,930</i>	<i>122,965</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				245,930	122,965
LCII: Central				245,930	122,965
Item: 263201 LG Conditional grants					
Bweyale TC	Bweyale TC HQ	Other Transfers from Central Government	N/A	245,930	122,965
Sector: Education				99,548	106,115
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,917</i>	<i>47,693</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,344	12,371
LCII: Southern				6,344	12,371
Item: 231006 Furniture and fittings (Depreciation)					
52 desks procured for Siriba	Siriba	Conditional Grant to SFG	Completed	6,344	12,371
Output: Other Capital				0	558
LCII: Not Specified				0	558
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Bweyale c.o.u	Not Specified	Not Started	0	558
Output: PRDP-Provision of furniture to primary schools				0	191
LCII: Not Specified				0	191
Item: 231006 Furniture and fittings (Depreciation)					
Retention Payments for supply of desks	Bweyale C.O.U P/S	Other Transfers from Central Government	Not Started	0	191
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,573	34,573
LCII: Central				9,909	9,909
Item: 263101 LG Conditional grants					
Primary School no.55	Bweyale c.o.u p/s	Conditional Grant to Primary Education	N/A	9,909	9,909
LCII: Northern				5,856	5,856
Item: 263101 LG Conditional grants					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		470,020	352,810
Primary School no.54	Bweyale Public p/s	Conditional Grant to Primary Education	N/A	5,856	5,856
LCII: Southern Item: 263101 LG Conditional grants				18,808	18,808
Primary School no.50	Bidong p/s	Conditional Grant to Primary Education	N/A	3,506	3,506
Primary School no.51	Arnold p/s	Conditional Grant to Primary Education	N/A	4,211	4,211
Primary School no.52	Canrom p/s	Conditional Grant to Primary Education	N/A	4,455	4,455
Primary School o.53	Siriba p/s	Conditional Grant to Primary Education	N/A	6,637	6,637
LG Function: Secondary Education				58,631	58,422
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,631	58,422
LCII: Central Item: 263101 LG Conditional grants				58,631	58,422
Secondary School no.6	Anaka s.s	Conditional Grant to Secondary Education	N/A	15,635	15,822
Secondary School no.5	Bweyale Public	Conditional Grant to Secondary Education	N/A	42,996	42,600
Sector: Health				48,084	47,266
LG Function: Primary Healthcare				48,084	47,266
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	26,069
LCII: Southern Item: 311101 Land				25,000	26,069
Fencing of the Health Centre Land	Nyakadoti HC II	Conditional Grant to PHC - development	Completed	25,000	26,069
Output: PRDP-Healthcentre construction and rehabilitation				2,592	0
LCII: Northern Item: 231001 Non Residential buildings (Depreciation)				1,226	0
payment of balances on the construction of a 5 stance Opd latrin	Kichwabujingo HC II	Conditional Grant to PHC - development	Completed	1,226	0
LCII: Southern Item: 231001 Non Residential buildings (Depreciation)				1,366	0

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		470,020	352,810
payment of outstanding bills for the construction of a 5 stance Opd latrin	Nyakadoti Hc II	Conditional Grant to PHC - development	Completed	1,366	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	11,170
LCII: Northern Ward				10,684	11,170
Item: 263101 LG Conditional grants					
Katulikire HC	Katulikire HC	Conditional Grant to PHC - development	N/A	10,684	11,170
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: Southern				9,808	10,027
Item: 263101 LG Conditional grants				9,808	10,027
Panyadoli HC	Panyadoli HC	Conditional Grant to PHC- Non wage	N/A	5,885	6,016
Nyakadoti HC III	Nyakadoti HC III	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Central				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Bweyale TC HQ	LGMSD (Former LGDP)	N/A	15,966	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		671,151	554,139
Sector: Agriculture				60,492	58,997
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492</i>	<i>58,997</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	58,997
LCII: Kigumba I Parish				60,492	58,997
Item: 263329 NAADS					
LLG	Kigumba S/C HQ	Conditional Grant for NAADS	N/A	60,492	58,997
Sector: Works and Transport				84,461	29,558
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,461</i>	<i>29,558</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,606	15,606
LCII: Kigumba I Parish				15,606	15,606
Item: 263201 LG Conditional grants					
Kigumba SC	Kigumba SC HQ	Other Transfers from Central Government	N/A	15,606	15,606
Output: District Roads Maintenance (URF)				68,855	13,952
LCII: Kiigya Parish				68,855	13,952
Item: 263201 LG Conditional grants					
KDLG	MRM of Kididima - Kinyonga 7.7km	Other Transfers from Central Government	N/A	68,855	13,952
				(Works)	
Sector: Education				241,706	245,578
<i>LG Function: Pre-Primary and Primary Education</i>				<i>132,262</i>	<i>136,434</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	3,512
LCII: Kigumba I Parish				0	1,217
Item: 231001 Non Residential buildings (Depreciation)					
Retention payments for supply of desks to Nyakibete	Nyakibete p/s	Other Transfers from Central Government	Not Started	0	1,217
LCII: Mboira Parish				0	382
Item: 231001 Non Residential buildings (Depreciation)					
Retention payments for supply of desks at Kizibu p/s	Kizibu c.o.u p/s	Other Transfers from Central Government	Not Started	0	382
LCII: Not Specified				0	1,913
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom block	Nyakabale p/s	Conditional Grant to SFG	Not Started	0	1,913
Output: PRDP-Classroom construction and rehabilitation				23,399	21,028
LCII: Kigumba I Parish				23,399	21,028
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		671,151	554,139
Classroom completion	Katamarwa	Other Transfers from Central Government	Completed	23,399	21,028
Output: Latrine construction and rehabilitation				631	0
LCII: Mboira Parish				631	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for a latrine	Kizibu Junior	Conditional Grant to SFG	Completed	631	0
Output: PRDP-Latrine construction and rehabilitation				29,287	25,588
LCII: Kigumba I Parish				29,287	25,588
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a latrine at Kyamugenyi c.o.u	Kyamugenyi c.o.u	Other Transfers from Central Government	Completed	1,295	11,891
Completion of a latrine at Kyamugenyi B.C.S	Kyamugenyi B.C.S	Other Transfers from Central Government	Completed	12,762	626
Construction of 5 stance latrine at Mpumwe	Mpumwe	Other Transfers from Central Government	Completed	15,230	13,070
Output: PRDP-Provision of furniture to primary schools				4,320	12,240
LCII: Kigumba I Parish				4,320	12,240
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Katamarwa	Katamarwa	Other Transfers from Central Government	Completed	4,320	12,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,625	74,066
LCII: Kigumba I Parish				26,339	26,339
Item: 263101 LG Conditional grants					
Primary School no.15	Kyamugenyi B.C.S	Conditional Grant to Primary Education	N/A	3,732	3,732
Primary School no.14	Mpumwe p/s	Conditional Grant to Primary Education	N/A	4,798	4,798
Primary School no.13	Kyamugenyi c.o.u	Conditional Grant to Primary Education	N/A	3,845	3,845
Primary School no.12	Nyakibete	Conditional Grant to Primary Education	N/A	4,324	4,324
Primary School no.16	Katamarwa p/s	Conditional Grant to Primary Education	N/A	6,606	6,606

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		671,151	554,139
Primary School no.17	Kizibu c.o.u	Conditional Grant to Primary Education	N/A	3,036	3,036
LCII: Kiigya Parish Item: 263101 LG Conditional grants				27,928	27,368
Primary School no.7	Kididima	Conditional Grant to Primary Education	N/A	4,039	4,039
Primary School no.5	Kinyara Public	Conditional Grant to Primary Education	N/A	3,533	3,533
Primary School no.9	Kizibu Junior	Conditional Grant to Primary Education	N/A	5,155	5,155
Primary School no.8	Kiigya	Conditional Grant to Primary Education	N/A	4,373	4,373
Primary School no.10	Jeeja	Conditional Grant to Primary Education	N/A	4,577	4,577
Primary School no.6	Kaduku p/s	Conditional Grant to Primary Education	N/A	3,107	2,548
Primary School no.11	Nyama p/s	Conditional Grant to Primary Education	N/A	3,144	3,144
LCII: Mboira Parish Item: 263101 LG Conditional grants				13,554	13,554
Primary School no.3	Kyakakungulu p/s	Conditional Grant to Primary Education	N/A	4,568	4,568
Primary School no.4	Kifuruta p/s	Conditional Grant to Primary Education	N/A	5,824	5,824
Primary School no.1	Mboira	Conditional Grant to Primary Education	N/A	3,162	3,162
LCII: Not Specified Item: 263101 LG Conditional grants				6,805	6,805
Primary school No.2	Nyakabale p/s	Conditional Grant to Primary Education	N/A	6,805	6,805
LG Function: Secondary Education				109,444	109,144
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,444	109,144
LCII: Kigumba I Parish Item: 263101 LG Conditional grants				109,444	109,144

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		671,151	554,139
Secondary School no.1	Kigumba s.s	Conditional Grant to Secondary Education	N/A	109,444	109,144
Sector: Health				185,976	150,946
LG Function: Primary Healthcare				185,976	150,946
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				112,684	91,066
LCII: Kigumba I Parish				17,786	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion and payment of payment of retention fees for OPD I	Kigumba HC III	Conditional Grant to PHC - development	Completed	8,812	0
Payment of retension for OPD construction	Mpumwe HC II	Conditional Grant to PHC - development	Completed	3,836	0
paying out standing balances for the construction of the 5 stance OpdPitlatrin	kigumba HC III	Unspent balances – Conditional Grants	Completed	5,138	0
LCII: Mboira Parish				94,898	91,066
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD building	Apodorwa Health Centre II	Conditional Grant to PHC - development	Works Underway	94,898	91,066
Output: PRDP-Staff houses construction and rehabilitation				44,954	31,544
LCII: Kigumba I Parish				36,954	31,544
Item: 231002 Residential buildings (Depreciation)					
Payment of outstanding balance and retension on staff House construction	Kigumba HC III	Conditional Grant to PHC - development	Completed	36,954	31,544
LCII: Kiigya Parish				8,000	0
Item: 231002 Residential buildings (Depreciation)					
outstanding balance and retension on a 3stance pitlatrin construction	Kigumba HC III	Conditional Grant to PHC - development	Works Underway	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	10,441
LCII: Kigumba I Parish				10,684	10,441
Item: 263101 LG Conditional grants					
St. Mary's Kigumba HC	St. Mary's Kigumba HC	Conditional Grant to PHC - development	N/A	10,684	10,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,654	17,895

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		671,151	554,139
LCII: Kigumba I Parish				5,885	6,665
Item: 263101 LG Conditional grants					
Kigumba HC	Kigumba HC	Conditional Grant to PHC- Non wage	N/A	5,885	6,665
LCII: Kiigya Parish				3,923	2,992
Item: 263101 LG Conditional grants					
Kiigya HC	Kiigya HC	Conditional Grant to PHC- Non wage	N/A	3,923	2,992
LCII: Mboira Parish				7,846	8,238
Item: 263101 LG Conditional grants					
Apodorwa HC	Apodorwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,227
Mpumwe HC	Mpumwe HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
Sector: Water and Environment				78,000	69,059
LG Function: Rural Water Supply and Sanitation				78,000	69,059
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,000	69,059
LCII: Kigumba I Parish				47,000	39,744
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 2 deep boreholes.	Rwabigarara-Kizibu P/school & Nyakabingo-Kiburamatu village	LGMSD (Former LGDP)	Completed	41,000	35,704
Rehabilitation of one borehole.	Kyeganywa village	Conditional transfer for Rural Water	Completed	6,000	4,040
LCII: Mboira Parish				31,000	29,316
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one production well	Apodorwa T/centre	Conditional transfer for Rural Water	Works Underway	25,000	22,782
Rehabilitation of one borehole.	Lavorngur	Conditional transfer for Rural Water	Completed	6,000	6,534
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Kigumba I Parish				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kigumba SC HQ	LGMSD (Former LGDP)	N/A	15,966	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		671,151	554,139
<i>Sector: Public Sector Management</i>				<i>4,550</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>4,550</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,550	0
LCII: Kigumba I Parish				4,550	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of contract balance for construction of offices at Kigumba SC	Kigumba SC HQ	LGMSD (Former LGDP)	Completed	4,550	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		352,692	227,012
Sector: Agriculture				148,324	75,209
<i>LG Function: Agricultural Advisory Services</i>				<i>60,492</i>	<i>58,997</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	58,997
LCII: Ward A				60,492	58,997
Item: 263329 NAADS					
LLG	Kigumba TC HQ	Conditional Grant for NAADS	N/A	60,492	58,997
<i>LG Function: District Production Services</i>				<i>87,832</i>	<i>16,212</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				33,832	1,580
LCII: ward B				33,832	1,580
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 16 market stalls at Kiryandongo TC main market	Kigumba	Unspent balances – Conditional Grants	Completed	33,832	1,580
Output: PRDP-Abattoir construction and rehabilitation				54,000	14,632
LCII: ward B				54,000	14,632
Item: 231007 Other Fixed Assets (Depreciation)					
Abattoir	Kigumba TC	Unspent balances – Conditional Grants	Completed	54,000	14,632
Sector: Works and Transport				126,158	63,553
<i>LG Function: District, Urban and Community Access Roads</i>				<i>126,158</i>	<i>63,553</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				126,158	63,553
LCII: Ward A				126,158	63,553
Item: 263201 LG Conditional grants					
Kigumba TC	Kigumba TC HQ	Other Transfers from Central Government	N/A	126,158	63,553
Sector: Education				62,245	88,250
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,245</i>	<i>88,250</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	3,600
LCII: ward B				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
30 desks procured for Kigumba Moslem	Kigumba Muslim	Conditional Grant to SFG	Completed	3,600	3,600
Output: Other Capital				0	814
LCII: Not Specified				0	230
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		352,692	227,012
Retention payment for the supply of desks to Kitwanga p/s	Kitwanga p/s	Other Transfers from Central Government	Not Started	0	230
LCII: ward B				0	584
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Kigumba c.o.u	Not Specified	Not Started	0	584
Output: Classroom construction and rehabilitation				21,087	47,140
LCII: ward B				21,087	47,140
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Kigumba Muslim	Conditional Grant to SFG	Completed	21,087	47,140
Output: PRDP-Latrine construction and rehabilitation				14,636	13,775
LCII: Ward C				14,636	13,775
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a latrine at Kihura	Kihura	Other Transfers from Central Government	Completed	14,636	13,775
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,921	22,921
LCII: ward B				14,193	14,193
Item: 263101 LG Conditional grants					
Primary School no.21	Kigumba Moslem p/s	Conditional Grant to Primary Education	N/A	4,582	4,582
Primary School no.20	Kigumba c.o.u	Conditional Grant to Primary Education	N/A	9,611	9,611
LCII: Ward C				8,729	8,729
Item: 263101 LG Conditional grants					
Primary School no.19	Kihura p/s	Conditional Grant to Primary Education	N/A	5,725	5,725
Primary School no.18	Kitwanga p/s	Conditional Grant to Primary Education	N/A	3,004	3,004
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Ward A				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kigumba TC	LGMSD (Former LGDP)	N/A	15,966	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,151,011	1,080,300
Sector: Education				305,710	308,393
<i>LG Function: Pre-Primary and Primary Education</i>				<i>231,444</i>	<i>235,700</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	3,065
LCII: Kicwabugingo Parish				0	3,065
Item: 231001 Non Residential buildings (Depreciation)					
Retention for supply of desks	Karungu 11 P/s	Conditional Grant to SFG	Not Started	0	569
Not Specified	Kothongola p/s	Not Specified	Not Started	0	1,982
Retention for construction of latrine	Katulikire p/s	Conditional Grant to SFG	Not Started	0	514
Output: PRDP-Classroom construction and rehabilitation				70,234	69,180
LCII: Kikube Parish				70,234	69,180
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Runyanya	Conditional Grant to Primary Education	Completed	45,430	40,788
Classroom completion	Dyang	Other Transfers from Central Government	Completed	24,804	28,392
Output: Latrine construction and rehabilitation				14,216	13,500
LCII: Kitwara Parish				14,216	13,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Latrine	Tecwa	Conditional Grant to SFG	Completed	14,216	13,500
Output: PRDP-Latrine construction and rehabilitation				15,230	15,062
LCII: Kicwabugingo Parish				15,230	14,460
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Opok	Opok	Other Transfers from Central Government	Completed	15,230	14,460
LCII: Kikube Parish				0	602
Item: 231001 Non Residential buildings (Depreciation)					
Retention for latrine at Runyanya p/s		Other Transfers from Central Government	Not Started	0	602
Output: PRDP-Provision of furniture to primary schools				220	450
LCII: Kikube Parish				220	220
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Dyang,Alarotinga,Kata marwa	Dyang	Other Transfers from Central Government	Completed	220	220
LCII: Not Specified				0	230

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,151,011	1,080,300
Item: 231006 Furniture and fittings (Depreciation)					
Retention Payments for the supply of desks	Kisekura p/s	Other Transfers from Central Government	Not Started	0	230
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				131,544	134,443
LCII: Kicwabugingo Parish				39,014	79,433
Item: 263101 LG Conditional grants					
Primary School no.26	Katulikire p/s	Conditional Grant to Primary Education	N/A	8,355	8,355
Primary School no.30	Kothongola p/s	Conditional Grant to Primary Education	N/A	4,491	44,910
Primary School no.27	Opok p/s	Conditional Grant to Primary Education	N/A	5,806	5,806
Primary School no.28	Nyinga p/s	Conditional Grant to Primary Education	N/A	5,467	5,467
Primary School no.29	Karungu 11	Conditional Grant to Primary Education	N/A	4,315	4,315
Primary School no.24	St.Livingstone	Conditional Grant to Primary Education	N/A	6,850	6,850
Primary School no.25	Yelegenki p/s	Conditional Grant to Primary Education	N/A	3,732	3,732
LCII: Kikube Parish				26,109	24,328
Item: 263101 LG Conditional grants					
Primary School no.33	Kyembera p/s	Conditional Grant to Primary Education	N/A	2,240	2,240
Primary Schools no.31	Dyang p/s	Conditional Grant to Primary Education	N/A	5,377	5,377
Primary School no.36	Kisekura p/s	Conditional Grant to Primary Education	N/A	3,284	3,284
Primary School no.34	Kalwala p/s	Conditional Grant to Primary Education	N/A	4,672	4,672
Primary School no.35	Runyanya p/s	Conditional Grant to Primary Education	N/A	5,160	5,160
Primary School no.32	Nyakataama	Conditional Grant to Primary Education	N/A	5,377	3,596

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,151,011	1,080,300
LCII: Kitwara Parish				51,606	15,866
Item: 263101 LG Conditional grants					
Primary School no.37	Kitwara p/s	Conditional Grant to Primary Education	N/A	4,568	4,568
Primary School no.39	Kankoba p/s	Conditional Grant to Primary Education	N/A	3,171	3,171
Primary School no.40	Tecwa p/s	Conditional Grant to Primary Education	N/A	39,711	3,971
Primary School no.38	Kitongozi p/s	Conditional Grant to Primary Education	N/A	4,156	4,156
LCII: Kyankende Parish				14,815	14,815
Item: 263101 LG Conditional grants					
Primary School no.41	Bunyama p/s	Conditional Grant to Primary Education	N/A	3,112	3,112
Primary School no.42	Diika p/s	Conditional Grant to Primary Education	N/A	6,890	6,890
Primary School no.43	Kirwala p/s	Conditional Grant to Primary Education	N/A	4,812	4,812
LG Function: Secondary Education				74,266	72,693
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,266	72,693
LCII: Kikube Parish				74,266	72,693
Item: 263101 LG Conditional grants					
Secondary School no.7	Kiryandongo s.s	Conditional Grant to Secondary Education	N/A	74,266	72,693
Sector: Health				50,107	40,233
LG Function: Primary Healthcare				50,107	40,233
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,000	0
LCII: Kicwabugingo Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Stance VIP Pitlatrin construction	Panyadoli Hills HC II	Conditional Grant to PHC - development	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	11,170
LCII: Kicwabugingo Parish				10,684	11,170
Item: 263101 LG Conditional grants					
Karungu HC	Karungu HC	Conditional Grant to PHC - development	N/A	10,684	11,170

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,151,011	1,080,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,423	29,063
LCII: Kicwabugingo Parish				15,692	16,044
Item: 263101 LG Conditional grants					
Panyadoli Hills	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
Tecwa HC	Tecwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
Kicwabugingo HC	Kicwabugingo HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
Yabweng	Yabweng	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
LCII: Kikube Parish				3,923	2,992
Item: 263101 LG Conditional grants					
Kiroko HC	Kiroko HC	Conditional Grant to PHC- Non wage	N/A	3,923	2,992
LCII: Kitwara Parish				3,923	4,011
Item: 263101 LG Conditional grants					
Kitwara HC	Kitwara HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
LCII: Kyankende Parish				5,885	6,016
Item: 263101 LG Conditional grants					
Diika HC	Diika HC	Conditional Grant to PHC- Non wage	N/A	5,885	6,016
Sector: Water and Environment				281,000	250,466
LG Function: Rural Water Supply and Sanitation				281,000	250,466
<i>Capital Purchases</i>					
Output: Shallow well construction				106,000	96,444
LCII: Kicwabugingo Parish				59,500	47,758
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 7 shallow wells.	Karungu II, Karungu I, Kiogoma II, Kiogoma I, Kisona, Kyabahulu & Opok II villages	Conditional transfer for Rural Water	Completed	59,500	47,758
LCII: Kikube Parish				38,000	37,558
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells.	Nyabiiso Dyang villages	Conditional transfer for Rural Water	Completed	17,000	17,606

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,151,011	1,080,300
Payment for 3 unpaid shallow wells constructed in FY 2012/13.	Kyesimbwa, Kisunga I and Kiroko I villages	Conditional transfer for Rural Water	Completed	21,000	19,951
LCII: Kyankende Parish Item: 231007 Other Fixed Assets (Depreciation)				8,500	11,128
Construction of 1 shallow wells	Sabasaba	Conditional transfer for Rural Water	Completed	8,500	11,128
Output: Borehole drilling and rehabilitation				140,000	119,206
LCII: Kikube Parish Item: 231007 Other Fixed Assets (Depreciation)				62,500	57,456
Rehabilitation of one borehole.	Kisekura village	Conditional transfer for Rural Water	Completed	6,000	5,636
Payment of one unpaid borehole drilled in FY 2012/13.	Nyabukoni village	Conditional transfer for Rural Water	Completed	15,500	18,323
Drilling & installation of 2 deep boreholes.	Kalangala A & Nyakakindo Titi villages	Conditional transfer for Rural Water	Completed	41,000	33,498
LCII: Kitwara Parish Item: 231007 Other Fixed Assets (Depreciation)				77,500	61,749
Payment of two unpaid boreholes drilled in FY 2012/13.	Kapundo & Tecwa-ndooyo villages	Conditional transfer for Rural Water	Completed	30,000	17,947
Rehabilitation of two boreholes.	Kitwara & Kitongozi P/school	Conditional transfer for Rural Water	Completed	12,000	9,017
Drilling & installation of 1 deep borehole	Kitwara-kaikya village	Conditional transfer for Rural Water	Completed	20,500	17,426
Payment of one unpaid borehole drilled in FY 2012/13.	Kapundo village	Conditional transfer for Rural Water	Completed	15,000	17,359
Output: PRDP-Borehole drilling and rehabilitation				35,000	34,816
LCII: Kikube Parish Item: 231007 Other Fixed Assets (Depreciation)				18,000	18,483
Payment of one unpaid borehole drilled in FY 2012/13.	Mirima-gaspa road	Conditional transfer for Rural Water	Completed	18,000	18,483
LCII: Kitwara Parish Item: 231007 Other Fixed Assets (Depreciation)				17,000	16,333

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		1,151,011	1,080,300
Payment of one unpaid borehole drilled in FY 2012/13.	Kirongolo A	Conditional transfer for Rural Water	Completed	17,000	16,333
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Kitwara Parish				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kiryandongo SC HQ	LGMSD (Former LGDP)	N/A	15,966	0
Sector: Public Sector Management				14,106	0
LG Function: Local Government Planning Services				14,106	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,106	0
LCII: Kitwara Parish				14,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of contract balance for construction of extention offices at Kiryanongo SC	Kiryandongo S/C HQ	LGMSD (Former LGDP)	Completed	14,106	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		1,672,000	634,407
Sector: Agriculture				55,070	58,423
<i>LG Function: Agricultural Advisory Services</i>				<i>55,070</i>	<i>50,912</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,070	50,912
LCII: Northern Ward				55,070	50,912
Item: 263329 NAADS					
LLG	Kiryandongo TC HQ	Conditional Grant for NAADS	N/A	55,070	50,912
<i>LG Function: District Production Services</i>				0	7,511
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				0	7,511
LCII: Northern Ward				0	7,511
Item: 231001 Non Residential buildings (Depreciation)					
construction of market stalls		Conditional transfers to Production and Marketing	Not Started	0	7,511
Sector: Works and Transport				107,653	53,827
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,653</i>	<i>53,827</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,653	53,827
LCII: Northern Ward				107,653	53,827
Item: 263201 LG Conditional grants					
Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government	N/A	107,653	53,827
Sector: Education				91,594	105,635
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,419</i>	<i>26,861</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	12,077
LCII: Northern Ward				0	12,077
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Administrative offices	Administration Headquarters	Conditional Grant to SFG	Not Started	0	12,077
Output: Other Capital				0	300
LCII: Not Specified				0	300
Item: 231001 Non Residential buildings (Depreciation)					
Retention payments for the supply of desks to Kiryandongo C.O.U p/s	Kiryandongo C.O.U p/s	Other Transfers from Central Government	Not Started	0	300
Output: PRDP-Latrine construction and rehabilitation				0	1,064
LCII: Not Specified				0	1,064
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		1,672,000	634,407
Retention for latrine at Kiryandongo BCS	Kiryandongo BCS p/s	Other Transfers from Central Government	Not Started	0	1,064
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,419	13,419
LCII: Northern Ward				6,420	6,420
Item: 263101 LG Conditional grants					
Primary School no.23	Kiryandongo B.C.S	Conditional Grant to Primary Education	N/A	6,420	6,420
LCII: Southern Ward				6,999	6,999
Item: 263101 LG Conditional grants					
primary School no.22	Kiryandongo c.o.u	Conditional Grant to Primary Education	N/A	6,999	6,999
<i>LG Function: Secondary Education</i>					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,174	78,774
LCII: Northern Ward				78,174	78,774
Item: 263101 LG Conditional grants					
Secondary School no.3	Kibanda s.s	Conditional Grant to Secondary Education	N/A	78,174	78,774
Sector: Health				1,026,689	162,637
LG Function: Primary Healthcare				1,026,689	162,637
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,076	76,505
LCII: Southern Ward				18,076	76,505
Item: 231006 Furniture and fittings (Depreciation)					
procuring furniture , medicine pellets and shelves for the DHO Medicine Store.		Conditional Grant to PHC - development	Completed	18,076	76,505
Output: PRDP-Specialist health equipment and machinery				22,385	506
LCII: Northern Ward				22,385	506
Item: 231005 Machinery and equipment					
Repair and installation of the Hospital Xray machine		Conditional Grant to PHC - development	Completed	9,385	506
Procurement of Theatre Steriliser	Kiryandongo Hospital	Conditional Grant to PHC - development	Completed	13,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				976,420	77,903
LCII: Northern Ward				145,698	0
Item: 263317 Conditional transfers for District Hospitals					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		1,672,000	634,407
kiryandongo Hospital	Kiryandongo Hospital	Conditional Grant to District Hospitals	N/A	145,698	0
LCII: Southern Ward Item: 263102 LG Unconditional grants				830,722	77,903
Kiryandongo District hospital		Conditional Grant to District Hospitals	N/A	0	77,903
Item: 263307 Conditional transfers for PHC Salaries					
kiryandongo Hospital	Kiryandongo Hospital	Conditional Grant to PHC Salaries	N/A	830,722	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	7,723
LCII: Northern Ward Item: 263101 LG Conditional grants				9,808	7,723
Kiryandongo HSD	Kiryandongo HSD	Conditional Grant to PHC- Non wage	N/A	9,808	7,723
Sector: Water and Environment				27,598	20,031
LG Function: Rural Water Supply and Sanitation				27,598	20,031
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,398	1,000
LCII: Northern Ward Item: 231004 Transport equipment				8,398	1,000
Maintenance of motorcycles	Office of District Water Officer	Conditional transfer for Rural Water	Completed	3,500	1,000
Procurement of a 100CC motorcycle	Office of District Water Officer	District Unconditional Grant - Non Wage	Being Procured	4,898	0
Output: Office and IT Equipment (including Software)				5,200	4,660
LCII: Northern Ward Item: 231005 Machinery and equipment				5,200	4,660
Procurement of a laptop computer and a printer	District Water Officer	Conditional transfer for Rural Water	Completed	4,000	3,700
Maintenance of office computer systems	Office of District Water Officer	Conditional transfer for Rural Water	Completed	1,200	960
Output: Other Capital				14,000	14,371
LCII: Northern Ward Item: 231007 Other Fixed Assets (Depreciation)				14,000	14,371
Payment of 5% retention money for 2012/13 projects	Office of District Water Officer	Conditional transfer for Rural Water	Completed	14,000	14,371
Sector: Social Development				15,966	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		1,672,000	634,407
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,966</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Northern Ward				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Kiryandongo TC HQ	LGMSD (Former LGDP)	N/A	15,966	0
Sector: Public Sector Management				347,430	233,854
<i>LG Function: Local Government Planning Services</i>				<i>347,430</i>	<i>233,854</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				151,732	162,504
LCII: Northern Ward				151,732	162,504
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the 2nd phase of District offices	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	73,412	0
Construction of the 2nd phase of District offices	Kiryandongo District HQ	Other Transfers from Central Government	Completed	78,320	162,504
Output: Vehicles & Other Transport Equipment				129,464	65,000
LCII: Northern Ward				129,464	65,000
Item: 231004 Transport equipment					
Payment of contract balance to Africa Motors company for purchase of two vehicles	Kiryandongo District HQ	Other Transfers from Central Government	Completed	62,391	0
Payment of contract balance to Africa Motors company for purchase of two vehicles	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	67,073	65,000
Output: Office and IT Equipment (including Software)				1,000	0
LCII: Northern Ward				1,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 high speed laser jet printer	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	1,000	0
Output: Specialised Machinery and Equipment				32,000	0
LCII: Northern Ward				32,000	0
Item: 231005 Machinery and equipment					
Procurement of 16 KVA generator and installation	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	32,000	0
Output: Furniture and Fixtures (Non Service Delivery)				33,234	6,350
LCII: Northern Ward				33,234	6,350
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		1,672,000	634,407
Procurement of furniture for population office (1 table with two sides lockable drawers and 2 cushioned chairs)	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	600	0
Procurement of furniture for Sub Counties (80 chairs, 24 office desks and 16 lockable book shelves)	Kiryandongo District HQ	Other Transfers from Central Government	Completed	23,834	2,550
Procurement of furniture for Sub Counties (4 notice boards)	Kiryandongo District HQ	LGMSD (Former LGDP)	Completed	5,000	0
Procurement of 5 shelves for finance and procurement unit	Kiryandongo District HQ	Other Transfers from Central Government	Completed	3,800	3,800

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		306,997	236,147
Sector: Agriculture				55,070	50,912
LG Function: Agricultural Advisory Services				55,070	50,912
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,070	50,912
LCII: Waibango Parish				55,070	50,912
Item: 263329 NAADS					
LLG		Conditional Grant for NAADS	N/A	55,070	50,912
Sector: Works and Transport				51,914	31,496
LG Function: District, Urban and Community Access Roads				51,914	31,496
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,345	5,346
LCII: Kaduku Parish				5,345	5,346
Item: 263201 LG Conditional grants					
Masindi Port SC	Masindi Port SC HQ	Other Transfers from Central Government	N/A	5,345	5,346
Output: District Roads Maintenance (URF)				46,569	26,149
LCII: Kaduku Parish				46,569	26,149
Item: 263201 LG Conditional grants					
KDLG	Nyakadote - Tecwa 9.4, Bweyale -Panyadoli 6km	Other Transfers from Central Government	N/A	46,569	26,149
(Works)					
Sector: Education				88,927	85,272
LG Function: Pre-Primary and Primary Education				57,658	55,024
<i>Capital Purchases</i>					
Output: Other Capital				0	2,523
LCII: Not Specified				0	2,523
Item: 231001 Non Residential buildings (Depreciation)					
Retention payments for the supply of desks to Kinyonga p/s	Kinyonga p/s	Other Transfers from Central Government	Not Started	0	1,943
Retention for construction of latrine	Kimyoka p/s	Conditional Grant to SFG	Not Started	0	580
Output: PRDP-Classroom construction and rehabilitation				39,123	33,183
LCII: Waibango Parish				39,123	33,183
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Kimyoka	Other Transfers from Central Government	Completed	39,123	33,183
Output: PRDP-Provision of furniture to primary schools				0	783
LCII: Kaduku Parish				0	533
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		306,997	236,147
Retention for the supply of desks to Ndabulye p/s	Ndabulye p/s	Other Transfers from Central Government	Not Started	0	288
Retention payments for supply of desks	Wakisanyi p/s	Conditional Grant to Primary Education	Not Started	0	245
LCII: Waibango Parish Item: 231006 Furniture and fittings (Depreciation)				0	250
Retention payments for the supply of desks to Kimyoka p/s	Kimyoka p/s	Other Transfers from Central Government	Not Started	0	150
Retention for supply of desks to Masindi Port p/s	Masindi Port p/s	Other Transfers from Central Government	Not Started	0	100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,535	18,535
LCII: Kaduku Parish Item: 263101 LG Conditional grants				8,031	8,031
Primary School no.47	Wakisanyi p/s	Conditional Grant to Primary Education	N/A	3,031	3,031
Primary School no.48	Kinyonga p/s	Conditional Grant to Primary Education	N/A	3,275	3,275
Primary School no.49	Ndabulye p/s	Conditional Grant to Primary Education	N/A	1,725	1,725
LCII: Waibango Parish Item: 263101 LG Conditional grants				10,503	10,503
Primary School no.44	Namilyango p/s	Conditional Grant to Primary Education	N/A	2,656	2,656
Primary School no.45	Kimyoka p/s	Conditional Grant to Primary Education	N/A	4,061	4,061
Primary School no.46	Masindi Port p/s	Conditional Grant to Primary Education	N/A	3,786	3,786
LG Function: Secondary Education				31,270	30,248
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,270	30,248
LCII: Waibango Parish Item: 263101 LG Conditional grants				31,270	30,248
Secondary School no.2	Masindi Port S.S	Conditional Grant to Secondary Education	N/A	31,270	30,248

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		306,997	236,147
Sector: Health				48,120	23,020
<i>LG Function: Primary Healthcare</i>				<i>48,120</i>	<i>23,020</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				37,869	12,992
LCII: Waibango Parish				37,869	12,992
Item: 231001 Non Residential buildings (Depreciation)					
procurement of solar lighting		Conditional Grant to PHC - development	Completed	19,869	0
Construction of 5 stance OPD Pitlatrin	Masindi Port HC III	Conditional Grant to PHC - development	Completed	18,000	12,992
Output: PRDP-Staff houses construction and rehabilitation				445	0
LCII: Kaduku Parish				445	0
Item: 231002 Residential buildings (Depreciation)					
retension on 3 stance pit latrin	Kaduku HC II	Conditional Grant to PHC - development	Completed	445	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,806	10,027
LCII: Kaduku Parish				3,923	4,011
Item: 263101 LG Conditional grants					
Kaduku HC	Kaduku HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
LCII: Waibango Parish				5,883	6,016
Item: 263101 LG Conditional grants					
Masindi Port HC	Masindi Port HC	Conditional Grant to PHC- Non wage	N/A	5,883	6,016
Sector: Water and Environment				47,000	45,447
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,000</i>	<i>45,447</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,500	23,684
LCII: Waibango Parish				26,500	23,684
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one borehole.	Kikaito village	Conditional transfer for Rural Water	Completed	6,000	5,636
Drilling & installation of one deep borehole	Masindi Port HC III	LGMSD (Former LGDP)	Completed	20,500	18,048
Output: PRDP-Borehole drilling and rehabilitation				20,500	21,763
LCII: Kaduku Parish				20,500	21,763
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of one deep borehole.	Katugo village	Conditional transfer for Rural Water	Completed	20,500	21,763

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		306,997	236,147
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Waibango Parish				15,966	0
Item: 263326 Conditional transfers for LGDP					
LLG	Masindi Port SC HQ	LGMSD (Former LGDP)	N/A	15,966	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		904,639	878,056
Sector: Agriculture				60,492	58,997
LG Function: Agricultural Advisory Services				60,492	58,997
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,492	58,997
LCII: Kakwokwo Parish				60,492	58,997
Item: 263329 NAADS					
LLG	Mutunda S/C HQ	Conditional Grant for NAADS	N/A	60,492	58,997
Sector: Works and Transport				249,942	304,601
LG Function: District, Urban and Community Access Roads				249,942	304,601
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				31,118	31,118
LCII: Diima Parish				31,118	31,118
Item: 263201 LG Conditional grants					
Mutunda SC	Mutunda SC HQ	Other Transfers from Central Government	N/A	31,118	31,118
Output: District Roads Maintenance (URF)				129,936	200,502
LCII: Diima Parish				129,936	200,502
Item: 263201 LG Conditional grants					
KDLG	PM of Mutunda -Diima Road and Kitanyata Apodorwa 6km	Other Transfers from Central Government	N/A	129,936	200,502
				(Works Completed)	
Output: PRDP-District and Community Access Road Maintenance				88,888	72,981
LCII: Diima Parish				88,888	72,981
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Karuma- Okwece 8km	Roads Rehabilitation Grant	N/A	88,888	72,981
Sector: Education				333,027	274,220
LG Function: Pre-Primary and Primary Education				293,940	232,629
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	3,600
LCII: Nyamahasa Parish				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
30 desks procured for Nanda	Nanda	Conditional Grant to SFG	Completed	3,600	3,600
Output: Other Capital				47,599	38,408
LCII: Kakwokwo Parish				47,599	37,329
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Kakwokwo p/s	Conditional Grant to SFG	Not Started	0	1,692

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		904,639	878,056
payment of retention for completion of SFG classroom, latrines and desks.	Kimogoro	Conditional Grant to SFG	Completed	47,599	33,837
Payments for completion of classrooms	Kakwokwo p/s	Conditional Grant to SFG	Not Started	0	1,800
LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation)				0	1,079
Retention for the supply of desks	Yabwengi p/s	Conditional Grant to SFG	Not Started	0	1,079
Output: Classroom construction and rehabilitation				26,983	2,183
LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation)				26,983	2,183
Classroom construction	Nanda	Conditional Grant to SFG	Completed	26,983	2,183
Output: PRDP-Classroom construction and rehabilitation				65,022	56,996
LCII: Kikube Parish Item: 231001 Non Residential buildings (Depreciation)				45,430	41,296
Classroom construction	Nyamahasa	Other Transfers from Central Government	Completed	45,430	41,296
LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation)				19,592	15,700
Classroom completion	Alarotinga	Other Transfers from Central Government	Completed	19,592	15,700
Output: PRDP-Latrine construction and rehabilitation				2,779	1,428
LCII: Diima Parish Item: 231001 Non Residential buildings (Depreciation)				2,107	717
Completion of latrine at Diima	Diima	Other Transfers from Central Government	Completed	2,107	717
LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation)				671	710
Retention for latrine at Yabwengi	Yabwengi	Other Transfers from Central Government	Completed	671	710
Output: Teacher house construction and rehabilitation				51,482	37,765
LCII: Kakwokwo Parish Item: 231002 Residential buildings (Depreciation)				51,482	37,765
Construction of staff house at Kimogoro	Kimogoro	Conditional Grant to SFG	Completed	51,482	37,765
Output: PRDP-Provision of furniture to primary schools				4,320	396

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		904,639	878,056
LCII: Nyamahasa Parish				4,320	396
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of furniture to Alarotinga	Alarotinga	Other Transfers from Central Government	Completed	4,320	396
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,155	91,852
LCII: Diima Parish				33,118	32,815
Item: 263101 LG Conditional grants					
Primary School no.63	Ogengo p/s	Conditional Grant to Primary Education	N/A	5,327	5,327
Primary School no.64	Karuma p/s	Conditional Grant to Primary Education	N/A	5,327	5,024
Primary School no.65	Okwece p/s	Conditional Grant to Primary Education	N/A	4,658	4,658
Primary School no.66	Diima p/s	Conditional Grant to Primary Education	N/A	8,576	8,576
Primary School no.68	Comboni Parents p/s	Conditional Grant to Primary Education	N/A	4,789	4,789
Primary School no.67	Gwara p/s	Conditional Grant to Primary Education	N/A	4,441	4,441
LCII: Kakwokwo Parish				18,003	18,003
Item: 263101 LG Conditional grants					
Primary School no.69	Panyadoli Hills p/s	Conditional Grant to Primary Education	N/A	5,042	5,042
Primary School no.70	Kimogoro p/s	Conditional Grant to Primary Education	N/A	2,317	2,317
Primary School no.71	Isunga p/s	Conditional Grant to Primary Education	N/A	3,533	3,533
Primary School no.72	Kawiti p/s	Conditional Grant to Primary Education	N/A	2,579	2,579
Primary School no.73	Kakwokwo p/s	Conditional Grant to Primary Education	N/A	4,531	4,531
LCII: Nyamahasa Parish				41,034	41,034
Item: 263101 LG Conditional grants					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		904,639	878,056
Primary School no.59	Nanda p/s	Conditional Grant to Primary Education	N/A	6,443	6,443
Primary School no.62	Ogunga p/s	Conditional Grant to Primary Education	N/A	5,914	5,914
Primary School no.56	Nyamahasa p/s	Conditional Grant to Primary Education	N/A	8,264	8,264
Primary School no.57	Mutunda p/s	Conditional Grant to Primary Education	N/A	6,818	6,818
Primary School no.58	Alerotinga p/s	Conditional Grant to Primary Education	N/A	3,632	3,632
Primary School no.60	Yabwengi p/s	Conditional Grant to Primary Education	N/A	5,959	5,960
Primary School no.61	Alero p/s	Conditional Grant to Primary Education	N/A	4,003	4,003
LG Function: Secondary Education				39,087	41,591
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,087	41,591
LCII: Kakwokwo Parish				39,087	41,591
Item: 263101 LG Conditional grants					
Secondary School no.4	Mutunda s.s	Conditional Grant to Secondary Education	N/A	39,087	41,591
Sector: Health				28,507	17,431
LG Function: Primary Healthcare				28,507	17,431
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,199	1,387
LCII: Kakwokwo Parish				10,199	1,387
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD building	Panyadoli Hills HC II	Conditional Grant to PHC - development	Completed	8,812	0
Completion of 5 OPD stance Pilatrin	Panyadoli Hills HC II	Conditional Grant to PHC - development	Completed	1,387	1,387
Output: PRDP-Staff houses construction and rehabilitation				2,615	0
LCII: Kakwokwo Parish				2,615	0
Item: 231002 Residential buildings (Depreciation)					
payment of outstanding balance for the construction of staff House	Panyadoli Hills HC II	Conditional Grant to PHC - development	Completed	2,615	0

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		904,639	878,056
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,693	16,044
LCII: Diima Parish				9,808	10,027
Item: 263101 LG Conditional grants					
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	N/A	5,885	6,016
Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	N/A	3,923	4,011
LCII: Kakwokwo Parish				5,885	6,016
Item: 263101 LG Conditional grants					
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	N/A	5,885	6,016
Sector: Water and Environment				211,000	222,807
LG Function: Rural Water Supply and Sanitation				211,000	222,807
<i>Capital Purchases</i>					
Output: Shallow well construction				49,500	48,293
LCII: Diima Parish				34,000	33,321
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3 shallow wells	Ogengo A, Abindu B & Telaboke villages	Conditional transfer for Rural Water	Completed	25,500	25,319
Construction of 1 shallow well.	Abindu A village	LGMSD (Former LGDP)	Completed	8,500	8,002
LCII: Nyamahasa Parish				15,500	14,972
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for 1 unpaid shallow wells constructed in FY 2012/13.	Laboke kololo village	Conditional transfer for Rural Water	Completed	7,000	7,609
Construction of 1 shallow well.	Alaro ogwal woo village	Conditional transfer for Rural Water	Completed	8,500	7,363
Output: PRDP-Shallow well construction				17,000	15,720
LCII: Nyamahasa Parish				17,000	15,720
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells.	Nanda Piida B & Alero A	Conditional transfer for Rural Water	Completed	17,000	15,720
Output: Borehole drilling and rehabilitation				85,500	106,268
LCII: Kakwokwo Parish				38,000	46,355
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		904,639	878,056
Payment of two unpaid boreholes drilled in FY 2012/13.	Kasanja B & Kawiti villages	Conditional transfer for Rural Water	Completed	32,000	42,524
Rehabilitation of one borehole.	Isunga village	Conditional transfer for Rural Water	Completed	6,000	3,830
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				47,500	59,913
Drilling & installation of 1 deep borehole.	Lavorngur B	Conditional transfer for Rural Water	Completed	20,500	25,848
Payment of one unpaid borehole drilled in FY 2012/13.	Alero A village	Conditional transfer for Rural Water	Completed	15,000	26,803
Rehabilitation of two boreholes.	Alero P/school & Funguamacho village	Conditional transfer for Rural Water	Completed	12,000	7,262
Output: PRDP-Borehole drilling and rehabilitation				59,000	52,527
LCII: Kakwokwo Parish Item: 231007 Other Fixed Assets (Depreciation)				38,500	35,195
Payment of one unpaid borehole drilled in FY 2012/13.	Popora West	Conditional transfer for Rural Water	Completed	18,000	15,317
Drilling and installation of one deep borehole.	Panyadoli A village	Conditional transfer for Rural Water	Completed	20,500	19,879
LCII: Nyamahasa Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	17,331
Drilling and installation of one deep borehole.	Nyamahasa P/school	Conditional transfer for Rural Water	Completed	20,500	17,331
Sector: Social Development				15,966	0
LG Function: Community Mobilisation and Empowerment				15,966	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,966	0
LCII: Kakwokwo Parish Item: 263326 Conditional transfers for LGDP				15,966	0
LLG	Mutunda SC HQ	LGMSD (Former LGDP)	N/A	15,966	0
Sector: Public Sector Management				5,706	0
LG Function: Local Government Planning Services				5,706	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,706	0
LCII: Kakwokwo Parish Item: 231001 Non Residential buildings (Depreciation)				5,706	0

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		904,639	878,056
Payment of contract balance for construction of extention staff house at Mutunda SC	Mutunda SC HQ	LGMSD (Former LGDP)	Completed	5,706	0

Vote: 592 Kiryandongo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibanda</i>		2,000	2,493
Sector: Education				0	513
LG Function: Pre-Primary and Primary Education				0	513
<i>Capital Purchases</i>					
Output: Other Capital				0	513
LCII: Not Specified				0	513
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Diika p/s	Not Specified	Not Started	0	513
Sector: Water and Environment				2,000	1,980
LG Function: Rural Water Supply and Sanitation				2,000	1,980
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,000	1,980
LCII: Not Specified				2,000	1,980
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment of boreholes for rehabilitation in FY 2014/15	District wide	Conditional transfer for Rural Water	Completed	2,000	1,980

Vote: 592 Kiryandongo District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	88,986
Sector: Social Development				0	88,986
LG Function: Community Mobilisation and Empowerment				0	88,986
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	88,986
LCII: Not Specified				0	88,986
Item: 263104 Transfers to other govt. units					
Not Specified	kigumba T/C & S/C,masindi port S/C&Bweyale T/C	Not Specified	N/A	0	88,986

Vote: 592 Kiryandongo District**2013/14 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 592 Kiryandongo District**2013/14 Quarter 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