2014/15 Quarter 4

Structure of Quarterly Performance Report

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,111,271	733,656	66%
2a. Discretionary Government Transfers	1,937,961	1,922,296	99%
2b. Conditional Government Transfers	12,023,208	11,127,557	93%
2c. Other Government Transfers	2,437,402	2,411,663	99%
3. Local Development Grant	823,046	823,046	100%
4. Donor Funding	247,100	541,573	219%
Total Revenues	18,579,987	17,559,791	95%

Overall Expenditure Performance

	Cumulative Releases	and Expenditure	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	Releases Spens
1a Administration	1,360,847	1,138,540	1,090,163	84%	80%	96%
2 Finance	433,647	520,952	459,503	120%	106%	88%
3 Statutory Bodies	514,341	526,275	468,364	102%	91%	89%
4 Production and Marketing	879,515	469,698	416,678	53%	47%	89%
5 Health	2,245,959	2,689,611	2,552,782	120%	114%	95%
6 Education	8,080,742	7,318,103	6,883,195	91%	85%	94%
7a Roads and Engineering	1,761,369	1,695,476	1,363,831	96%	77%	80%
7b Water	797,109	685,706	681,116	86%	85%	99%
8 Natural Resources	313,492	185,620	168,372	59%	54%	91%
9 Community Based Services	1,498,460	1,187,735	1,115,327	79%	74%	94%
10 Planning	632,741	289,412	222,745	46%	35%	77%
11 Internal Audit	61,767	106,487	97,201	172%	157%	91%
Grand Total	18,579,987	16,813,616	15,519,278	90%	84%	92%
Wage Rec't:	9,292,652	8,529,102	8,472,145	92%	91%	99%
Non Wage Rec't:	3,913,623	3,518,985	2,924,438	90%	75%	83%
Domestic Dev't	5,126,612	4,405,668	3,768,916	86%	74%	86%
Donor Dev't	247,100	359,860	353,778	146%	143%	98%

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

By the end of quarter four cumulative receipts totalled Shs 17,559,791,000/= against approved budget of Shs 18,579,987,000/= resulting into a performance of 95% as budget received. This was generally very good performance. However, percent not achieved was due to slightly less cumulative receipts from some conditional government transfers which was at 93% mainly caused by no receipts from tertiary salaries and NAADS despite being budgeted for. Also there was a policy shift in managing payroll by the central government which decentralized it to Local Governments resulting into less funds for salaries being released against approved budgets for departments. After decentralization, salary payments are credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulted in non salary payment to such affected staff there by

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

contributing to the percentage not achieved. Therefore the above cases affected performance in this case.

On other hand cumulative disbursement to departments totalled Shs 16,813,616,000/= with cumulative expenditure totalling Shs 15,519,278,000/= resulting into a performance of 90% budget released, 84% budget spent and 92% releases spent. However, Shs 1,294,338,000/= remained unspent at the end of the quarter due to continuing works at various levels but most of them at finishes for various programs particularly PRDP, PHC, LGMSD and SFG as well as supply of goods and services which had not been paid for especially those delivered late at the end of the financial year. However, unspent funds were committed for ongoing works and services by contractors.

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	1,111,271	733,656	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	442	15%
Local Hotel Tax	1,500	0	0%
Local Service Tax	18,000	13,692	76%
Locally Raised Revenues	948,734	641,367	68%
Market/Gate Charges	15,000	25,302	169%
Agency Fees	20,000	7,410	37%
Other Fees and Charges		3,671	
Land Fees	9,000	2,646	29%
Park Fees	2,000	1,988	99%
Miscellaneous	39,537	15,952	40%
Registration of Businesses	1,500	1,536	102%
Sale of non-produced government Properties/assets	20,000	9,168	46%
Animal & Crop Husbandry related levies	20,500	7,005	34%
Business licences	7,500	1,670	22%
Other licences	5,000	1,807	36%
2a. Discretionary Government Transfers	1,937,961	1,922,296	99%
District Unconditional Grant - Non Wage	590,762	590,764	100%
Fransfer of District Unconditional Grant - Wage	748,162	876,993	117%
Fransfer of Urban Unconditional Grant - Wage	375,581	231,083	62%
Urban Unconditional Grant - Non Wage	223,456	223,456	100%
2b. Conditional Government Transfers	12,023,208	11,127,557	93%
Conditional Grant to PHC - development	282,247	240,935	85%
Conditional Grant to SFG	444,112	444,112	100%
Conditional Grant to PHC Salaries	1,626,852	1,792,494	110%
Conditional Grant to Primary Salaries	5,186,919	5,085,493	98%
Conditional Grant to Secondary Salaries	587,154	415,629	71%
Conditional Grant to Primary Education	475,980	445,385	94%
Conditional Grant to Secondary Education	522,150	522,150	100%
Conditional Grant to PHC- Non wage	115,240	86,430	75%
Conditional Grant to PAF monitoring	61,924	61,924	100%
Conditional Grant to Tertiary Salaries	501,971	01,524	0%
Conditional Grant to Functional Adult Lit	16,781	16,780	100%
Conditional transfers to Special Grant for PWDs	31,957	31,956	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to Disc Chairs Salaries Conditional Grant to District Natural Res Wetlands (Non Wage)	29,233	29,232	100%
Conditional Grant to District Natural Res Wetlands (Non Wage)	140,698	105,525	75%
	4,251	4,252	100%
Conditional Grant to Community Devt Assistants Non Wage Conditional Grant to Agric. Ext Salaries	67,516	74,809	111%
		0	0%
Conditional Grant to NGO Hospitals	109,447		
Conditional Grant to NGO Hospitals	32,052	24,039	75%
Conditional transfers to School Inspection Grant	30,864	30,864	100%
Conditional transfer for Rural Water	628,397	628,396	100%
Conditional Transfers for Non Wage Technical Institutes	206,895	206,895	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%

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Summary: Cummulative Revenue Performance

·	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,837	43,837	100%
Conditional transfers to DSC Operational Costs	23,755	23,756	100%
Conditional transfers to Production and Marketing	213,729	213,728	100%
NAADS (Districts) - Wage	112,595	64,760	58%
Roads Rehabilitation Grant	318,888	318,888	100%
Conditional Grant to Women Youth and Disability Grant	15,307	15,308	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	130,858	112%
2c. Other Government Transfers	2,437,402	2,411,663	99%
NUSAF 2	865,219	832,765	96%
Youth Livelihood Programme	322,122	313,200	97%
MOH support to Health Sub District		2,450	
URF	1,250,061	1,263,248	101%
3. Local Development Grant	823,046	823,046	100%
LGMSD (Former LGDP)	823,046	823,046	100%
4. Donor Funding	247,100	541,573	219%
UNICEF		244,304	
IDI		16,353	
UWA	247,100	211,290	86%
WHO		31,594	
MOH (Mass polio compaign)		38,032	
Total Revenues	18,579,987	17,559,791	95%

(i) Cummulative Performance for Locally Raised Revenues

Cumulative locally raised revenue receipt was Shs 733,656,000/= against approved budget of Shs 1,111,271,000/= resulting into 66% performance. This was generally poor performance mainly due to no revenues collected from LHT and less from all sources apart from market/gate charges, park fees and registration of businesses. This was brought about by staffing gaps in finance department at district and also at Sub Counties who would mobilize revenue.

(ii) Cummulative Performance for Central Government Transfers

Cumulative other gov't transfers receipt was Shs 2,411,663,000/= against approved budget of Shs 2,437,402,000/= resulting into 99% performance. This was generally excellent performance. On the other hand cumulative Discretionary Government Transfers was Shs 1,922,296,000/= against approved budget of Shs 1,937,961,000/= equivalent to 99%. This was also generally excellent performance. Conditional Government Transfers was Shs 11,127,557,000/= against approved budget of Shs 12,023,208,000/= equivalent to 93%. Slight under performance was caused mainly caused by no receipts from tertiary salaries and NAADS despite being budgeted for. Less cumulative salary receipts was also caused by less wage receipts realized for some sources and generally this was attributed to a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff thus contributing to this situation. Local Development Grant was Shs 823,046,000/= against approved budget of Shs 823,046,000/= equivalent to 100%. This was excellent performance.

(iii) Cummulative Performance for Donor Funding

Cumulative donor funding receipt was Shs 541,573,000/= against approved budget of Shs 247,100,000/= resulting into 219% performance. This was excellent performance caused by several donors including UNICEF, IDI and WHO among others who funded district activities .

2014/15 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,148,949	970,941	85%	287,237	216,659	75%
Conditional Grant to PAF monitoring	18,494	2,672	14%	4,624	0	0%
Locally Raised Revenues	66,515	41,492	62%	16,629	20,963	126%
Multi-Sectoral Transfers to LLGs	758,701	424,949	56%	189,675	94,075	50%
District Unconditional Grant - Non Wage	86,596	190,642	220%	21,649	30,891	143%
Transfer of Urban Unconditional Grant - Wage		52,925		0	26,463	
Transfer of District Unconditional Grant - Wage	218,644	258,260	118%	54,661	44,267	81%
Development Revenues	211,898	167,600	79%	52,974	89,561	169%
LGMSD (Former LGDP)	65,480	85,454	131%	16,370	35,098	214%
Multi-Sectoral Transfers to LLGs	146,418	82,146	56%	36,604	54,463	149%
Total Revenues	1,360,847	1,138,540	84%	340,212	306,220	90%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,148,949	922,897	80%	287,237	214,838	75%
Recurrent Expenditure	1.148.949	922.897	80%	287.237	214,838	75%
Wage	544,408	340,559	63%	136,102	68,856	51%
Non Wage	604,542	582,337	96%	151,135	145,982	97%
Development Expenditure	211,898	167,267	79%	52,974	91,647	173%
Domestic Development	211,898	167,267	79%	52,974	91,647	173%
Donor Development	0	0		0	0	
Total Expenditure	1,360,847	1,090,163	80%	340,212	306,485	90%
C: Unspent Balances:						
Recurrent Balances		48,044	4%			
Development Balances		333	0%			
Domestic Development		333	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,377	4%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 1,138,540,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 84% as percent budget outturn. Under performance was due to less outturn from PAF monitoring and under performance in all revenue sources except District unconditional grant non wage and wage as well as LGMSD.

On other hand, quarter four outturn totalled Shs 306,220,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 90%. Slight under performance was due to no outturn realised from PAF monitoring and under performance in multi sectoral transfers to LLGs – recurrent and wage.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 1,090,163,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 80% as percent budget outturn. Under performance was due to delayed supply of goods and services most of which awaiting payment. On the other hand quarter four outturn totalled Shs 306,485,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 90%. Slight under performance was due to delayed supply of goods and services most of which awaiting payment. Unspent balance was Shs 48,377,000/= equivalent to 4%.

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

Un spent balance was due to delayed supply of goods and services most of which awaiting payment.

2014/15 Quarter 4

Workplan 1a: Administration

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	11
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	04
No. of monitoring reports generated	4	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,360,847 1,360,847	1,016,206 1,090,163

Monthly salary for all district staff paid at district headquarters.

District departments and all LLG activities coordinated & monitored

feed back meeting from Monitoring visits conducted

Workshops, seminars & consultation meetings attended

Vehicles, computers & other equipments maintained

2014/15 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	418,769	511,063	122%	104,692	145,106	139%
Conditional Grant to PAF monitoring	5,484	13,203	241%	1,371	3,494	255%
Locally Raised Revenues	20,574	45,217	220%	5,144	0	0%
Multi-Sectoral Transfers to LLGs	236,810	261,147	110%	59,202	98,309	166%
District Unconditional Grant - Non Wage	56,550	62,364	110%	14,138	15,914	113%
Transfer of Urban Unconditional Grant - Wage		22,868		0	11,434	
Transfer of District Unconditional Grant - Wage	99,351	106,264	107%	24,838	15,956	64%
Development Revenues	14,878	9,888	66%	3,719	2,711	73%
Multi-Sectoral Transfers to LLGs	14,878	9,888	66%	3,719	2,711	73%
Total Revenues	433,647	520,952	120%	108,412	147,818	136%
B: Overall Workplan Expenditures: Recurrent Expenditure	418,769	449,615	107%	104,692	157,314	150%
Recurrent Expenditure	· · ·				-	
Wage	99,351	92,854	93%	24,838	27,390	110%
Non Wage	319,418	356,761	112%	79,854	129,924	163%
Development Expenditure	14,878	9,888	66%	3,719	6,314	170%
Domestic Development	14,878	9,609	65%	3,719	6,034	162%
Donor Development	0	280	10/0/	0	280	1510/
Total Expenditure	433,647	459,503	106%	108,412	163,627	151%
C: Unspent Balances:						
Recurrent Balances		61,448	15%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,448	14%			

On work plan revenues, cummulative outturn for fourth quarter totalled Shs 520,952,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 120% as percent budget outturn. This was very good performance. However, there was less outturn from multi sectoral transfers to LLG-development.

On the other hand quarter four outturn totalled Shs 147,818,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 136%. This was excellent performance but there was no outturn from locally raised revenue and there was less outturn from multisectoral transfers to LLGs – development and wage which performed poorly at 73% and 64% respectively.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 459,503,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 106% as percent budget outturn. This was excellent performance but wage and domestic development did not perform well at 93% and 65%.

On other hand quarter four outturn totalled Shs 163,627,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 151%. This was excellent performance but there was no local revenue outturn and domestic development did not perform well at 73% due to pending payment for supply of goods and services due to late deliverd.Unspent balance was Shs 61,448,000/= equivalent to 14%.

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

Un spent balance was due to delayed supply of goods and services most of which awaiting payment. Some of the unspent funds at the end of fourth quarter was also for maintaining bank accounts..

(ii) Highlights of Physical Performance

2014/15 Quarter 4

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	(G)	
Date for submitting the Annual Performance Report	5/7/2015	30/8/2015
Value of LG service tax collection	20000000	3800000
Value of Hotel Tax Collected	2800000	350000
Value of Other Local Revenue Collections	999230000	18374983
Date of Approval of the Annual Workplan to the Council	30/4/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	30/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/8/2015
Function Cost (UShs '000)	433,647	459,503
Cost of Workplan (UShs '000):	433,647	459,503

General staff salaries paid monthly reports prep[ared and submitted to the relevant ministries, financial reports and bank reconciliation statements prepared ,books of accounts prepared ,budget estimates for FY 2015/2016 prepared and passed by council, sectoral committee meetings were attended, monitoring of projects was done.

2014/15 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	511,341	525,375	103%	130,635	130,305	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,973	4,500	65%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	23,755	23,756	100%	5,939	5,939	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	130,858	112%	32,573	19,344	59%
Conditional transfers to Councillors allowances and Ex	43,837	43,837	100%	9,547	31,237	327%
Locally Raised Revenues	34,070	650	2%	8,518	0	0%
Multi-Sectoral Transfers to LLGs	109,230	99,612	91%	27,307	31,557	116%
District Unconditional Grant - Non Wage	81,360	88,659	109%	20,340	21,873	108%
Transfer of Urban Unconditional Grant - Wage		10,960		0	5,480	
Transfer of District Unconditional Grant - Wage	49,632	80,922	163%	12,408	3,345	27%
Development Revenues	3,000	900	30%	750	900	120%
Multi-Sectoral Transfers to LLGs	3,000	900	30%	750	900	120%
Total Revenues	514,341	526,275	102%	131,385	131,205	100%
B: Overall Workplan Expenditures:	511.041	107.101	0.107	120 625		1020/
Recurrent Expenditure	511,341	467,464	91%	130,635	135,136	103%
Wage	185,352	159,962	86%	46,338	28,169	61%
Non Wage	325,989	307,502	94%	84,297	106,967	127%
Development Expenditure	3,000	900	30%	750	900	120%
Domestic Development	3,000	900	30%	750	900	120%
Donor Development	0	0		0	0	
Total Expenditure	514,341	468,364	91%	131,385	136,036	104%
C: Unspent Balances:						
Recurrent Balances		57,910	11%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,910	11%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 526,275,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 102% as percent budget outturn. This was excellent performance despite little outturn from locally raised revenue, and multisectoral transfers – development. On other hand quarter four outturn totalled Shs 131,205,000/= against a plan for quarter worth Shs 131,385,000/= resulting into a percent quarter plan of 100%. This was excellent performance despite no outturn from locally raised revenue and less from wage at 27%.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 468,364,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 91% as percent budget outturn. This was good performance despite less domestic development outturn at 30% caused by delayed supply of goods and services awaiting payment as well as decentralization of the payroll where salaries are now credited directly to staff bank accounts by the center. On other hand quarter four outturn totalled Shs 136,036,000/= against a plan for quarter worth Shs 131,385,000/= resulting into a percent quarter plan of 104%. This was excellent performance despite less outturn from wage. Unspent cumulative outturn balances was Shs 57,910,000/= equivalent to 11% of the budget.

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

Un spent balance was due to delayed supply of goods and services most of which awaiting payment and

2014/15 Quarter 4

Workplan 3: Statutory Bodies

decentralization of the payroll where salaries are now credited directly to staff bank accounts by the center..

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	125
No.of Auditor Generals queries reviewed per LG	12	1
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	514,341	452,480
Cost of Workplan (UShs '000):	514,341	468,364

⁻ Salary and monthly allowances for LG elected leaders paid.

⁻DSC Chair salary paid.

^{- 3} DEC meetings conducted

⁻All allowances paid. 2 LGPAC and 3 Standing Committee meetings conducted

2014/15 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	518,433	390,101	75%	129,608	84,146	65%
Conditional Grant to Agric. Ext Salaries	67,516	74,809	111%	16,879	14,871	88%
Conditional transfers to Production and Marketing	213,729	213,728	100%	53,432	53,432	100%
NAADS (Districts) - Wage	112,595	64,760	58%	28,149	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	16,857	5,304	31%	4,214	971	23%
District Unconditional Grant - Non Wage	20,164	5,490	27%	5,041	0	0%
Transfer of District Unconditional Grant - Wage	78,571	26,009	33%	19,643	14,871	76%
Development Revenues	361,082	79,597	22%	90,271	58,730	65%
Conditional Grant for NAADS	109,447	0	0%	27,362	0	0%
Donor Funding	73,688	0	0%	18,422	0	0%
Multi-Sectoral Transfers to LLGs	177,947	79,597	45%	44,487	58,730	132%
Total Revenues	879,515	469,698	53%	219,879	142,876	65%
B: Overall Workplan Expenditures: Recurrent Expenditure	518,433	337.081	65%	120 (00		
кеситені Ехренаните	210,433				25 236	66%
Waga	258 682	,		129,608	85,836	66%
Wage	258,682 259,750	151,473	59%	64,671	14,871	23%
Non Wage	259,750	151,473 185,608	59% 71%	64,671 64,938	14,871 70,965	23% 109%
Non Wage Development Expenditure	259,750 361,083	151,473 185,608 79,597	59% 71% 22%	64,671 64,938 90,271	14,871 70,965 58,730	23% 109% 65%
Non Wage Development Expenditure Domestic Development	259,750 361,083 113,983	151,473 185,608 79,597 50,300	59% 71% 22% 44%	64,671 64,938 90,271 28,496	14,871 70,965 58,730 29,433	23% 109%
Non Wage Development Expenditure	259,750 361,083	151,473 185,608 79,597	59% 71% 22%	64,671 64,938 90,271	14,871 70,965 58,730	23% 109% 65% 103%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	259,750 361,083 113,983 247,100	151,473 185,608 79,597 50,300 29,298	59% 71% 22% 44% 12%	64,671 64,938 90,271 28,496 61,775	14,871 70,965 58,730 29,433 29,298	23% 109% 65% 103% 47%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	259,750 361,083 113,983 247,100	151,473 185,608 79,597 50,300 29,298	59% 71% 22% 44% 12%	64,671 64,938 90,271 28,496 61,775	14,871 70,965 58,730 29,433 29,298	23% 109% 65% 103% 47%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	259,750 361,083 113,983 247,100	151,473 185,608 79,597 50,300 29,298 416,678	59% 71% 22% 44% 12% 47%	64,671 64,938 90,271 28,496 61,775	14,871 70,965 58,730 29,433 29,298	23% 109% 65% 103% 47%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	259,750 361,083 113,983 247,100	151,473 185,608 79,597 50,300 29,298 416,678	59% 71% 22% 44% 12% 47%	64,671 64,938 90,271 28,496 61,775	14,871 70,965 58,730 29,433 29,298	23% 109% 65% 103% 47%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	259,750 361,083 113,983 247,100	151,473 185,608 79,597 50,300 29,298 416,678	59% 71% 22% 44% 12% 47%	64,671 64,938 90,271 28,496 61,775	14,871 70,965 58,730 29,433 29,298	23% 109% 65% 103% 47%

On work plan revenues, cummulative outturn for fourth quarter totalled Shs 469,698,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 53% as percent budget outturn. This was poor performance attributed mainly to no outturn from locally raised revenue, conditional grant for NAADS and donor funds as well as poor performance in all areas except Agric. Ext. salaries and transfers to production and marketing. On other hand quarter four outturn totalled Shs 142,876,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 65%. This was poor performance attributed to poor performance in all areas except conditional transfers to production and marketing and multi sectoral transfers to LLGs-development. On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 416,678,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 47% as percent budget outturn. This was very poor performance due to delayed supply of goods and services awaiting payment.

On other hand quarter four outturn totalled Shs 144,566,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 66%. Similarly, this was poor performance due to delayed supply of goods and services awaiting payment. However, wage outturn was poor due to decentralization of payroll by the centre. This resulted into unspent cumulative outturn balances worth Shs 53,020,000/= equivalent to 6% of the budget.

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

Our budget performance was generally not good because two sources of funding i.e. Local revenues and unconditional

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Workplan 4: Production and Marketing

grant non-wage were not utilised. This means a number of activities were not implemented. This will change in the subsequent financial year

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	222,042	64,760
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	0
No. of livestock vaccinated	0	6700
No. of livestock by type undertaken in the slaughter slabs	0	900
No. of fish ponds construsted and maintained	4	0
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	20	0
No. of tsetse traps deployed and maintained	100	0
No. of abattoirs constructed in Urban areas (PRDP)	0	1
Function Cost (UShs '000)	650,273	347,793
Function: 0183 District Commercial Services		,
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	0	3
No of businesses inspected for compliance to the law	0	10
No of awareneness radio shows participated in	8	0
No. of producers or producer groups linked to market internationally through UEPB	6	0
No of cooperative groups supervised	8	12
No. of cooperative groups mobilised for registration	0	2
No. of tourism promotion activities meanstremed in district development plans	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	3
No. and name of new tourism sites identified	0	4
No. of opportunites identified for industrial development	0	1
No. of producer groups identified for collective value addition support	0	11
No. of value addition facilities in the district	0	9
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000) Cost of Workplan (UShs '000):	7,200 879,515	4,126 416,678

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

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

2014/15 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	1,963,711	2,095,042	107%	490,928	395,371	81%
Conditional Grant to PHC Salaries	1,626,852	1,792,494	110%	406,713	370,603	91%
Conditional Grant to PHC- Non wage	115,240	86,430	75%	28,810	0	0%
Conditional Grant to District Hospitals	140,698	105,525	75%	35,175	0	0%
Conditional Grant to NGO Hospitals	32,052	24,039	75%	8,013	0	0%
Locally Raised Revenues	3,590	500	14%	898	0	0%
Other Transfers from Central Government		2,450		0	0	
Multi-Sectoral Transfers to LLGs	37,849	83,603	221%	9,463	24,768	262%
District Unconditional Grant - Non Wage	7,431	0	0%	1,858	0	0%
Development Revenues	282,247	594,570	211%	70,552	150,654	214%
Conditional Grant to PHC - development	282,247	240,935	85%	70,552	0	0%
Donor Funding		330,283		0	133,832	
Multi-Sectoral Transfers to LLGs		23,352		0	16,822	
Total Revenues	2,245,959	2,689,611	120%	561,481	546,025	97%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,963,711	2,061,894	105%	490,919	408,683	83%
Wage	1,626,852	1,794,726	110%	406,707	370,603	91%
Non Wage	336,860	267,168	79%	84,212	38,080	45%
Development Expenditure	282,247	490,888	174%	70,562	317,594	450%
Domestic Development	282,247	166,687	59%	70,562	160,157	227%
Donor Development	0	324,201		0	157,437	
Total Expenditure	2,245,958	2,552,782	114%	561,481	726,277	129%
C: Unspent Balances:						
Recurrent Balances		33,148	2%			
Development Balances		103,682	37%			
Domestic Development		97,600	35%			
Donor Development		6,082				
Total Unspent Balance (Provide details as an annex)		136,829	6%			

On work plan revenues, cummulative outturn for fourth quarter totalled Shs 2,689,611,000/= against approved budget worth Shs 2,245,949,000/= resulting into a performance of 120% as percent budget outturn. This was excellent performance but there was no outturn non wage and at the same time locally raised revenue performed poorly at 14%. On the other hand quarter four outturn totalled Shs 546,025,000/= against a plan for quarter worth Shs 561,481,000/= resulting into a percent quarter plan of 97%. Similarly, this was excellent performance but there was no outturn from PHC non wage, district hospital, NGO hospital, locally raised revenue and PHC development.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 2,552,782,000/= against approved budget worth Shs 2,245,958,000/= resulting into a performance of 114% as percent budget outturn. This was excellent performance despite less non wage and domestic development.

On the other hand quarter four outturn totalled Shs 726,277,000/= against a plan for quarter worth Shs 561,481,000/= resulting into a percent quarter plan of 129%. This was also excellent performance despite less wage and non wage outturn. Unspent balance totalled Shs 136,829,000/= equivalent to 6% caused by ongoing works at various levels for various programs particularly PRDP and PHC as well as delayed supply of goods and services awaiting payment.

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

Unspent balance was caused by ongoing works at various levels for various programs particularly PRDP and PHC as

2014/15 Quarter 4

Workplan 5: Health

well as delayed supply of goods and services awaiting payment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	50	57
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	6471
No. and proportion of deliveries in the District/General hospitals	4000	2012
Number of total outpatients that visited the District/ General Hospital(s).	35000	35688
Number of inpatients that visited the NGO Basic health facilities	2000	2108
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1014
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	8182
Number of trained health workers in health centers	105	105
No.of trained health related training sessions held.	60	13
Number of outpatients that visited the Govt. health facilities.	140000	185898
Number of inpatients that visited the Govt. health facilities.	3000	2296
No. and proportion of deliveries conducted in the Govt. health facilities	1200	2585
%age of approved posts filled with qualified health workers	50	55
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	26942
No of healthcentres constructed	2	2
No of healthcentres constructed (PRDP)	4	0
No of healthcentres rehabilitated (PRDP)	1	0
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	1
Number of outpatients that visited the NGO Basic health facilities	6000	5366
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,245,958 2,245,958	2,537,568 2,552,782

- -Staff salaries paid. District Health Services Coordinated
- District Health services monitored and supervised
- Planning meetings conducted.
- Planning documents (OBT Report for 1st quarter and the performance contract Form B developed and submitted .
- Disease Surveillence activities for diseases of epidemic potential conducted.
- -construction of 5-stance pit latrine at Kiryandongo Hospital staff quarters.

-District Health Management coordination

meetings conducted.

- Quarterly District HIV stakeholders meetings conducted.
- Donor activities coordinated. Kichwabugingo HC II and Apodorwa HC II land fenced. A 3 Stance Pitlatrin constructed

2014/15 Quarter 4

Workplan 5: Health

(Yabweng HC II). Maternity ward constructed (Kigumba HC III)

2014/15 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	7,603,630	6,795,221	89%	1,900,907	1,436,702	76%
Conditional Grant to Tertiary Salaries	501,971	0	0%	125,493	0	0%
Conditional Grant to Primary Salaries	5,186,919	5,085,493	98%	1,296,730	1,008,811	78%
Conditional Grant to Secondary Salaries	587,154	415,629	71%	146,788	92,875	63%
Conditional Grant to Primary Education	475,980	445,385	94%	118,995	118,878	100%
Conditional Grant to Secondary Education	522,150	522,150	100%	130,537	130,290	100%
Conditional Grant to PAF monitoring		2,460		0	0	
Conditional transfers to School Inspection Grant	30,864	30,864	100%	7,716	7,745	100%
Conditional Transfers for Non Wage Technical Institut	206,895	206,895	100%	51,724	51,723	100%
Locally Raised Revenues	5,557	5,500	99%	1,389	0	0%
Multi-Sectoral Transfers to LLGs	17,478	12,776	73%	4,370	7,360	168%
District Unconditional Grant - Non Wage	22,045	15,087	68%	5,511	8,000	145%
Transfer of District Unconditional Grant - Wage	46,617	52,981	114%	11,654	11,021	95%
Development Revenues	477,112	522,883	110%	119,278	134,414	113%
Conditional Grant to SFG	444,112	444,112	100%	111,028	65,004	59%
Multi-Sectoral Transfers to LLGs	33,000	78,771	239%	8,250	69,410	841%
Total Revenues	8,080,742	7,318,103	91%	2,020,185	1,571,116	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	7,603,630	6,484,197	85%	1,900,907	1,428,206	75%
Wage	6,322,661	5,554,104	88%	1,580,665	1,112,707	70%
Non Wage	1,280,969	930,093	73%	320,242	315,499	99%
Development Expenditure	477,112	398,998	84%	119,278	301,435	253%
Domestic Development	477,112	398,998	84%	119,278	301,435	253%
Donor Development	0	0		0	0	
Total Expenditure	8,080,742	6,883,195	85%	2,020,185	1,729,641	86%
C: Unspent Balances:						
Recurrent Balances		311,023	4%			
Development Balances		123,885	26%			
Domestic Development		123,885	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		434,908	5%			

On work plan revenues, cummulative outturn for fourth quarter totalled Shs7,318,103,000/= against approved budget worth Shs 8,080,742,000/= resulting into a performance of 91% as percent budget outturn. This was good performance despite no outturn from tertiary salaries and less outturn from secondary salaries, UPE, Multi sectoral transfers to LLGs – recurrent and non wage among others.

On other hand quarter four outturn totalled Shs 1,571,116,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a percent quarter plan of 78%. This was poor performance due to no outturn from tertiary salaries and locally raised revenue. Primary salaries and secondary salaries also performed poorly at 78% and 63% respectively. On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 6,883,195,000/= against approved budget worth Shs 8,080,742,000/= resulting into performance equivalent to 85% as percent budget outturn. This was fair performance but less outturn in all areas was caused by ongoing works at various levels for various programs particularly PRDP and SFG as well as delayed supply of goods and services awaiting payment.

On other hand quarter four outturn totalled Shs 1,729,641,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a performance equivalent to 86% as % quarter outturn. This was also fair performance but the situation was due to less outturn in all areas except domestic development which performed at 253%. Unspent cumulative

2014/15 Quarter 4

Workplan 6: Education

outturn balances were worth Shs 434,908,000/= equivalent to a percentage of 5% of the budget caused by ongoing works at various levels for various programs particularly PRDP and SFG as well as delayed supply of goods and services awaiting payment.

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

Unspent balance totalled was caused by ongoing works at various levels for various programs particularly PRDP and SFG as well as delayed supply of goods and services awaiting payment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	54362	54362
No. of student drop-outs	500	500
No. of Students passing in grade one	160	230
No. of pupils sitting PLE	3200	3300
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	6	4
No. of latrine stances constructed	2	1
No. of latrine stances constructed (PRDP)	7	1
No. of primary schools receiving furniture	72	72
No. of primary schools receiving furniture (PRDP)	177	127
Function Cost (UShs '000)	6,517,325	5,826,408
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	192	192
No. of students passing O level	125	125
No. of students sitting O level	125	125
No. of students enrolled in USE	2540	2540
Function Cost (UShs '000)	1,038,127	807,159
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)	431,785	155,171
Function: 0784 Education & Sports Management and Insp	ection	
No. of primary schools inspected in quarter	133	34
No. of secondary schools inspected in quarter	23	19
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	93,505	94,457
Function: 0785 Special Needs Education		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 8,080,742	0 6,883,195

Monthly salaries for primary school teachers paid. Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning. Pupil drop outs monitored in primary schools. Data base on PLE completers maintained. Two classrooms blocks were constructed at Ogengo p/s,Runyanya p/s and Karungu 11p/s. Two classroom blocks were constructed and completed at Diima. The one at Nyakabale is at finishing level. A five stance latrine has

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Workplan 6: Education

been constructed and completed at Nyakabale p/s. A five stance latrine was constructed and completed at Yabwengi p/s. Three seater desks were procured and supplied to primary schools:Karungu11 got 24,Nyakabale got 24 and Kothongola got 24. Three seater desks were supplied to primary schools as shown.

Runyanya p/s=24

Ogengo p/s=24

Kirwala p/s=31

Diima p/s=24

Nyamahasa=24

2014/15 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	188,419	106,529	57%	47,105	20,283	43%
Locally Raised Revenues	3,000	2,050	68%	750	0	0%
Multi-Sectoral Transfers to LLGs	110,642	25,017	23%	27,661	9,475	34%
District Unconditional Grant - Non Wage	16,274	31,550	194%	4,069	0	0%
Transfer of District Unconditional Grant - Wage	58,503	47,912	82%	14,626	10,808	74%
Development Revenues	1,572,950	1,588,947	101%	393,237	425,892	108%
Roads Rehabilitation Grant	318,888	318,888	100%	79,722	46,675	59%
Other Transfers from Central Government	614,829	803,272	131%	153,707	202,627	132%
Multi-Sectoral Transfers to LLGs	639,233	466,787	73%	159,808	176,590	111%
Total Revenues	1,761,369	1,695,476	96%	440,342	446,176	101%
B: Overall Workplan Expenditures: Recurrent Expenditure	188,419	104,535	55%	47,105	29,576	63%
Recurrent Expenditure	188,419	104,535	55%	47,105	29,576	63%
Wage	58,503	48,362	83%	14,626	10,808	74%
Non Wage	129,916	56,172	43%	32,479	18,768	58%
Development Expenditure	1,572,950	1,259,297	80%	393,237	378,454	96%
Domestic Development	1,572,950	1,259,297	80%	393,237	378,454	96%
Donor Development	0	0		0	0	
Total Expenditure	1,761,369	1,363,831	77%	440,342	408,030	93%
C: Unspent Balances:						
Recurrent Balances		1,995	1%			
Development Balances		329,650	21%			
Domestic Development		329,650	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		331,645	19%			

On work plan revenues, cummulative outturn for fourth quarter totalled Shs 1,695,476,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 96% as percent budget outturn. This was very good performance but outturn from locally raised revenue, multi sectoral transfers to LLGs – recurrent and multi sectoral transfers to LLG - development were less at 68%, 23% and 73% respectively thereby affecting overall performance. Wage also performed fairly at 82% due to a policy shift by the central government to decentralize payment of salaries where less funds for salaries were released against approved budgets for departments.

On the other hand quarter four outturn totalled Shs 446,176,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 101%. This was excellent performance dudespite less outturn from multi sectoral transfers to LLGs – recurrent, wage and road rehabilitation grantas well as no outturn from locally raised revenue and non wage.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 1,363,831,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 77% as percent budget outturn. This was poor performance due to less outturn from all areas. However, use of labour based arrangement enabled the department to do accomplished work.

On the other hand quarter four outturn totalled Shs 408,030,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 93%. This was good performance but there was less outturn from all areas. However, use of labour based arrangement enabled the department to do accomplished work.

Unspent cumulative outturn balances worth Shs 331,645,000/= equivalent to a percentage of 93% of the budget. Unspent balances was caused by ongoing works at finishes for various programs particularly PRDP and URF as well as delayed supply of goods and services awaiting payment. Also, delays to spend were due to the rains that hampered

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Workplan 7a: Roads and Engineering

the rate at which works were being done. However, use of labour based arrangement enabled the department to do already accomplished work.

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

Unspent balances was caused by ongoing works at finishes for various programs particularly PRDP and URF as well as delayed supply of goods and services awaiting payment. Rains also hampered the rate at which works were being done.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	ds	
Length in Km of District roads routinely maintained	312	312
Length in Km of District roads periodically maintained	69	69
Length in Km of District roads maintained.	28	21
Function Cost (UShs '000)	1,741,216	1,344,276
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	20,153	18,322
Cost of Workplan (UShs '000):	1,761,369	1,363,831

Under Road Fund, Works included: Mechanized Routine Maintenance of Karungu-Kichwabugingo(5km), Diika-Katulikire Road Section(6km) and Nanda-Popara(6km); Manual routine maintenance of 312km of all district roads. Under PRDP, Only completed swamp reform of Kabuta swamp on karuma-Alero-Corner Adek road since the council ordered a reallocation of funds to other priority of constructing the Administration Block.

2014/15 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	93,186	57,310	62%	23,297	12,383	53%
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	41,013	7,546	18%	10,253	0	0%
Transfer of Urban Unconditional Grant - Wage		13,267		0	6,633	
Transfer of District Unconditional Grant - Wage	28,173	13,497	48%	7,043	0	0%
Development Revenues	703,923	628,396	89%	175,981	91,977	52%
Conditional transfer for Rural Water	628,397	628,396	100%	157,099	91,977	59%
LGMSD (Former LGDP)	70,628	0	0%	17,657	0	0%
District Unconditional Grant - Non Wage	4,898	0	0%	1,225	0	0%
Total Revenues	797,109	685,706	86%	199,277	104,360	52%
B: Overall Workplan Expenditures: Recurrent Expenditure	93,186	52,720	57%	23,297	18,264	78%
Recurrent Expenditure	93,186	52,720	57%	23,297	18,264	78%
Wage	28,173	29,494	105%	7,043	9,138	130%
Non Wage	65,013	23,226	36%	16,253	9,126	56%
Development Expenditure	703,923	628,396	89%	175,981	500,291	284%
Domestic Development	703,923	628,396	89%	175,981	500,291	284%
Donor Development	0	0		0	0	
Total Expenditure	797,109	681,116	85%	199,277	518,555	260%
C: Unspent Balances:						
Recurrent Balances		4,590	5%			
Development Balances		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,590	1%			

On work plan revenues, cummulative outturn for fourth quarter totalled Shs 685,706,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 86% as percent budget outturn. This was good performance despite no outturn from locally raised revenue, district un conditional grant non wage and LGMSD. Multisectoral transfers to LLGs – recurrent and wage also performed poorly at 18% and 48% respectively except sanitation and hygiene and rural water. Some water staff salaries were budgeted and paid four under roads and engineering. On the other hand quarter four outturn totalled Shs 104,360,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 52%. This was poor performance due to no outturn from locally raised revenue, district un conditional grant non wage, wage and non wage, LGMSD and multisectoral transfers to LLGs – recurrent. All other areas performed poorly except sanitation and hygiene.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 681,116,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 85% as percent budget outturn. This was good performance but there was little outturn from all areas except wage. Poor performance was attributed to ongoing works at finishes for various programs particularly PRDP, rural water and LGMSD as well as delayed supply of goods and services awaiting payment. Some contractors had not been paid by the end of financial year.

On the other hand quarter four outturn totalled Shs 518,555,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 260%. This was excellent performance despite little outturn from non wage. Unspent cumulative outturn balances were worth Shs 4,590,000/= equivalent to 1% of the budget.

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

2014/15 Quarter 4

Workplan 7b: Water

Un spent funds were due to ongoing works at finishes for various programs particularly PRDP, rural water and LGMSD as well as delayed supply of goods and services awaiting payment. Some contractors had not been paid by the end of financial year.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	38	38
No. of water points tested for quality	12	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	30	30
% of rural water point sources functional (Shallow Wells)	0	78
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	38	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	16
No. of deep boreholes drilled (hand pump, motorised)	11	15
No. of deep boreholes rehabilitated	13	23
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	4
No. of deep boreholes rehabilitated (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	756,096	681,116
Function Cost (UShs '000) Cost of Workplan (UShs '000):	41,013 797,109	0 681,116

Capital development outputs (cumulative total) were: 19 deep boreholes drilled, 16 shallow wells constructed, 23 boreholes rehabilitated and designs for Apodorwa piped water scheme produced.

2014/15 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	271,077	145,060	54%	67,769	33,138	49%
Conditional Grant to District Natural Res Wetlands (29,233	29,232	100%	7,308	7,308	100%
Locally Raised Revenues	1,400	2,339	167%	350	0	0%
Multi-Sectoral Transfers to LLGs	198,257	11,957	6%	49,564	3,996	8%
District Unconditional Grant - Non Wage	14,013	7,325	52%	3,503	0	0%
Transfer of Urban Unconditional Grant - Wage		7,796		0	3,898	
Transfer of District Unconditional Grant - Wage	28,173	86,411	307%	7,043	17,936	255%
Development Revenues	42,415	40,560	96%	10,604	3,600	34%
LGMSD (Former LGDP)	15,102	14,300	95%	3,776	1,800	48%
Multi-Sectoral Transfers to LLGs	27,313	26,260	96%	6,828	1,800	26%
Total Revenues	313,492	185,620	59%	78,373	36,738	47%
B: Overall Workplan Expenditures: Recurrent Expenditure	271,077	134,612	50%	67,769	33,830	50%
Recurrent Expenditure	271,077	134,612	50%	67,769	33,830	50%
Wage	28,173	97,476	346%	7,043	21,834	310%
Non Wage	242,904	37,136	15%	60,726	11,996	20%
Development Expenditure	42,415	33,760	80%	10,604	1,800	17%
Domestic Development	42,415	33,760	80%	10,604	1,800	17%
Donor Development	0	0		0	0	
Total Expenditure	313,492	168,372	54%	78,373	35,630	45%
C: Unspent Balances:						
Recurrent Balances		10,449	4%			
Development Balances		6,800	16%			
Domestic Development		6,800	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,249	6%			

On work plan revenues, cummulative outturn for fourth quarter totalled Shs 185,620,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 59% as percent budget outturn. This was poor performance mainly due less outturn from multi sectoral transfers – recurrent at 6% and non wage at 52%. All other areas performed well.

On the other hand quarter four outturn totalled Shs 36,738,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 47%. This was poor performance due to no outturn from locally raised revenue and non wage as well as less multi sectoral transfers – recurrent & development and LGMSD at 8%, 26% and 48% respectively.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 168,372,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 54% as percent budget outturn. This was poor performance due to poor outturn from non wage at 15%. All other areas performed fairly well.

On the other hand quarter four outturn totalled Shs 35,630,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 45%. This was poor performance due to poor outturn in all areas except wage. This was caused by delayed supply of goods and services awaiting payment.

This resulted into unspent cumulative outturn balances worth Shs 17,249,000/= equivalent to 6% of the budget.

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

Un spent balance was caused by delayed supply of goods and services awaiting payment.

2014/15 Quarter 4

Workplan 8: Natural Resources

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	5
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	5	4
No. of community women and men trained in ENR monitoring (PRDP)	2	1
No. of new land disputes settled within FY	10	9
Function Cost (UShs '000)	313,492	167,172
Cost of Workplan (UShs '000):	313,492	168,372

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

2014/15 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	196,202	186,620	95%	49,051	50,902	104%
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	4,252	100%	1,063	1,063	100%
Conditional Grant to Women Youth and Disability Gra	15,307	15,308	100%	3,827	3,827	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	36,857	25,574	69%	9,214	1,971	21%
District Unconditional Grant - Non Wage	14,559	13,800	95%	3,640	13,800	379%
Transfer of Urban Unconditional Grant - Wage		5,637		0	2,818	
Transfer of District Unconditional Grant - Wage	74,490	73,313	98%	18,623	15,238	82%
Development Revenues	1,302,258	1,001,115	77%	325,564	385,303	118%
LGMSD (Former LGDP)	5,746	0	0%	1,436	0	0%
Other Transfers from Central Government	1,187,341	924,128	78%	296,835	313,200	106%
Multi-Sectoral Transfers to LLGs	109,171	76,988	71%	27,293	72,103	264%
Total Revenues	1,498,460	1,187,735	79%	374,615	436,204	116%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	196,202	168,382	86%	49,051	47,556	97%
Wage	74,490	85,376	115%	18,623	18,057	97%
Non Wage	121,712	83,005	68%	30,428	29,499	97%
Development Expenditure	1,302,258	946,945	73%	325,564	331,133	102%
Domestic Development	1,302,258	946,945	73%	325,564	331,133	102%
Donor Development	0	0		0	0	
Total Expenditure	1,498,460	1,115,327	74%	374,615	378,688	101%
C: Unspent Balances:						
Recurrent Balances		18,238	9%			
Development Balances		54,170	4%			
Domestic Development		54,170	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,408	5%			

On work plan revenues, cumulative outturn for fourth quarter totalled Shs 1,187,735,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of 79% as percent budget outturn. This was poor performance mainly due to no outturn from locally raised revenue and LGMSD.

On other hand quarter four outturn totalled Shs 436,204,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 116%. This was excellent performance despite no outturn from locally raised revenue and LGMSD.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 1,115,327,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of negligible 74% as percent budget outturn. This was poor performance due to little outturn from non wage and from domestic development.

On other hand quarter four outturn totalled Shs 378,688,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 101%. This was excellent performance. All areas performed well. Unspent balances were Shs 72,408,000/= equivalent to 5% caused by expiry of youth council office which could not allow spending and also under under spending under FAL as a result of learners being too being engaged in agricultural activities and 80% of classes not operational.

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2014/15 Quarter 4

Workplan 9: Community Based Services

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

Approximately 2,000,000 was not spent under youth council because theoffice of the district youth council expired. There was also of under expenditure on FAL as a result of learners being too much in agricultural activities & 80% of classes not operational

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment	t	
No. of children settled	18	2
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	40	30
No. of children cases (Juveniles) handled and settled	20	2
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	1	1
Function Cost (UShs '000)	1,498,460	1,115,327
Cost of Workplan (UShs '000):	1,498,460	1,115,327

259,030,000/= paid NUSAF2 contractors, 317,122,056/= supported 25 YLP groups both operations and projects.8 CDD groups were supported with 30,000,000/=. 4 special grant groups were supported with UGX 12,000,000/=. Other activities were monitoring and supervision of YLP, CDD and NUSAF2

2014/15 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						_
Recurrent Revenues	230,792	158,340	69%	57,698	25,450	44%
Conditional Grant to PAF monitoring	35,753	33,444	94%	8,938	9,715	109%
Locally Raised Revenues	15,000	1,224	8%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	101,413	0	0%	25,353	0	0%
District Unconditional Grant - Non Wage	38,230	70,079	183%	9,558	5,017	52%
Transfer of District Unconditional Grant - Wage	40,396	53,593	133%	10,099	10,719	106%
Development Revenues	401,949	131,072	33%	100,487	58,605	58%
LGMSD (Former LGDP)	390,966	65,079	17%	97,742	17,650	18%
Multi-Sectoral Transfers to LLGs	10,983	65,993	601%	2,746	40,955	1492%
Total Revenues	632,741	289,412	46%	158,185	84,055	53%
B: Overall Workplan Expenditures: Recurrent Expenditure	230,792	115,987	50%	57,698	26,322	46%
Wage	40,396	53,593	133%	10,099	26,322 10,719	106%
Non Wage	190,396	62,393	33%	47,599	15,603	33%
Development Expenditure	401,949	106,758	27%	100,487	62,022	62%
Domestic Development	401,949	106,758	27%	100,487	62,022	62%
Donor Development	0	0		0	0	
Total Expenditure	632,742	222,745	35%	158,185	88,344	56%
C: Unspent Balances:						
Recurrent Balances		42,353	18%			
Development Balances		24,314	6%			
Domestic Development		24,314	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,667	11%			

On work plan revenues, cumulative outturn for third quarter totalled Shs 289,412,000/= against approved budget worth Shs 632,741,000/= resulting into a performance of 46% as percent budget outturn. This was very poor performance due little outturn from Locally raised Revenue at 8% and LGMSD at 17% as well as no outturn from multi sectoral transfers to LLGs – recurrent.

On other hand quarter four outturn totalled Shs 84,055,000/= against a plan for quarter worth Shs158,185,000/= resulting into a percent quarter plan of 53%. This was also poor performance due to no outturn from Locally raised Revenue, multi sectoral transfers to LLGs – recurrent and little from LGMSD at 18% andnon wage at 52%. On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 222,745,000/= against approved budget worth Shs 632,742,000/= resulting into a performance of 35% as percent budget outturn. This was very poor performance due to little outturn in all other areas except wage. This was attributed to ongoing works at finishes for various programs particularly PRDP and LGMSD as well as delayed supply of goods and services awaiting payment. On other hand quarter four outturn totalled Shs 88,344,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 56%. This was poor performance due to little outturn in all other areas except wage. Again, this was attributed to ongoing works at finishes for various programs particularly PRDP and LGMSD as well as delayed supply of goods and services awaiting payment.

This resulted into unspent cumulative outturn balances worth Shs 66,667,000/= equivalent to 11% of the budget.

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

Un spent balance was caused by ongoing works at finishes for various programs particularly PRDP and LGMSD as well as delayed supply of goods and services awaiting payment.

2014/15 Quarter 4

Workplan 10: Planning

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	11
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	632,742	219,728
Cost of Workplan (UShs '000):	632,742	222,745

Monthly staff salaries paid, fuel oils and lubricants supplied, welfare and entertainment facilitated. PAF projects (PRDPand LGMSD) monitored by RDC, technical staff and executive committee members. DPC meetings conducted. Furniture for subcounties procured.

2014/15 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	61,767	106,487	172%	15,442	26,922	174%
Conditional Grant to PAF monitoring	2,193	2,306	105%	548	0	0%
Locally Raised Revenues	2,845	2,695	95%	711	0	0%
Multi-Sectoral Transfers to LLGs	12,969	6,982	54%	3,242	1,518	47%
District Unconditional Grant - Non Wage	18,148	30,735	169%	4,537	10,830	239%
Transfer of Urban Unconditional Grant - Wage		14,653		0	7,326	
Transfer of District Unconditional Grant - Wage	25,612	49,117	192%	6,403	7,248	113%
Total Revenues	61,767	106,487	172%	15,442	26,922	174%
B: Overall Workplan Expenditures: Recurrent Expenditure	61,767	97,201	157%	15,442	25,922	168%
Recurrent Expenditure	61,767	97,201	157%	15,442	25,922	168%
Wage	25,612	64,165	251%	6,403	14,574	228%
Non Wage	36,155	33,036	91%	9,039	11,348	126%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	61,767	97,201	157%	15,442	25,922	168%
C: Unspent Balances:						
Recurrent Balances		9,286	15%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,286	15%			

On work plan revenues, cummulative outturn for fourth quarter totalled Shs 106,487,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 172% as percent budget outturn. This was excellent performance. All areas performed well except multi sectoral transfers to LLGs-recurrent which was at 54%. On the other hand quarter four outturn totalled Shs 26,922,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 174%. This was excellent performance despite no outturn from PAF monitoring and locally raised revenue.

On work plan expenditures, cumulative outturn for fourth quarter totalled Shs 97,201,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 157% as percent budget outturn. This was excellent performance despite less outturn from Non wage.

On the other hand quarter four outturn totalled Shs 25,922,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 168%. This was excellent performance. All areas performed well. Unspent cumulative outturn balances worth Shs 9,386,000/= equivalent to 15% of the budget caused by delayed supply of goods and services awaiting payment..

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

Un spent balance was caused by delayed supply of goods and services awaiting payment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1482 Internal Audit Services

2014/15 Quarter 4

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	30/6/2015
Function Cost (UShs '000)	61,767	96,158
Cost of Workplan (UShs '000):	61,767	97,201

audited all departments at headquarters, verified OWC supplies at headquarters, health centres audited at all 7 LLGs, produced mandatory Audit reports, attended various dissemination workshops on the new PMF ACT 2015,

2014/15 Quarter 4

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Workplan Performance in Quarter

UShs Thousand

1 4 1		
la. Administration		
Function: District and Urban Administratio	on	
1. Higher LG Services		
Output: Operation of the Administration l	Department	
Non Standard Outputs:	Monthly salary for all district staff a district headquarters.	Monthly salary for all district staff a district headquarters.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended $% \label{eq:consultation} % eq:co$
	Vehicl	Vehicl
General Staff Salaries		68,156
Allowances		7,460
Advertising and Public Relations		320
Commissions and related charges		0
Books, Periodicals & Newspapers		450
Computer supplies and Information Technology (IT)		216
Welfare and Entertainment		52
Printing, Stationery, Photocopying and Binding		611
Bank Charges and other Bank related costs		369
Telecommunications		880
Guard and Security services		550
Consultancy Services- Short term		755
Fuel, Lubricants and Oils		6,085
Maintenance - Vehicles		6,255
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		400
Donations		0
Wage Rec't:	38,222	68,156
Non Wage Rec't:	45,619	24,403
Domestic Dev't:	340	
Donor Dev't: Total	84,181	92,559

Output: Human Resource Management

2014/15 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)	v *		Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
Allowances		9,835
Medical expenses (To employees)		0
Books, Periodicals & Newspapers		90
Computer supplies and Information Technology (IT)		245
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,830
Telecommunications		95
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		1,550
Wage Rec't:		
Non Wage Rec't:	5,793	13,645
Domestic Dev't:		
Donor Dev't:		
Total	5,793	13,645
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (One Updated capacity Building Policy and plan Updated)	yes (ne Updated capacity Building Policy and plan Updated)
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)	04 (4 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)
Non Standard Outputs:	1 techinical staff trained at postgraduate level at UMI	4 techinical staff trained at postgraduate level at UMI
Workshops and Seminars		0
Staff Training		34,840
Bank Charges and other Bank related costs		258
Wage Rec't:		
Non Wage Rec't:		258
Domestic Dev't:	16,030	34,840
Donor Dev't:		
Total	16,030	35,098
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring visit conducted in all LLGs and district level facilities)	01 (1 monitoring visit conducted in all LLGs and district level facilities)

2014/15 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)
1a. Administration		
No. of monitoring reports generated	0 (NA)	01 (Monitoring reports produced)
Non Standard Outputs:	On round of compound slashing and water electricity bills for first quarter paid	One round of compound slashing and water electricity bills for first quarter paid
Electricity		1,761
Water		589
Maintenance – Other		3,289
Wage Rec't:		
Non Wage Rec't:	4,625	5,640
Domestic Dev't:		
Donor Dev't:		
Total	4,625	5,640
Output: Records Management		
Non Standard Outputs:	Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter	Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter
Allowances		760
Printing, Stationery, Photocopying and Binding		450
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	1,347	1,210
Domestic Dev't:		
Donor Dev't:		
Total	1,347	1,210
Additional information req	uired by the sector on quarterly	Performance
None		
2. Finance		
Function: Financial Management and Ad	countability(LG)	
1. Higher LG Services		
Output: LG Financial Management serv	ices	
Date for submitting the Annual Performance Report	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	30/8/2015 (Montly salary paid to staff. Annual performance report prepared and submitted to MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquater and sub counties.	Finance staff paid monthly salary at District Headquater and sub count
General Staff Salaries		27,390
Allowances		3,520

2014/15 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)
2. Finance		
Staff Training		3,360
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,255
Telecommunications		450
Fuel, Lubricants and Oils		3,800
Wage Rec't:	24,838	27,390
Non Wage Rec't:	5,756	14,385
Domestic Dev't:		
Donor Dev't:		
Total	30,594	41,775
Output: Revenue Management and Colle	ction Services	
Value of Other Local Revenue Collections	249807500 (Value of other revenue collected)	18374983 (Value of other revenue collected)
Value of Hotel Tax Collected	700000 (Value of Hotel Tax collected at karuma trading center.)	350000 (Value of Hotel Tax collected at karuma trading center.)
Value of LG service tax collection	5000000 (Value of LG service tax collected in the entire district and remmittence by MOFPED)	3800000 (Value of LG service tax collected in the entire district and remmittence by MOFPED)
Non Standard Outputs:	Revisition of revenue enhacement plan.	Revisition of revenue enhacement plan. And monitoring of sub counties.
	Formulation of ordinace on produce to be passed in to law especially tobacco and sun flowers to be charged	
Allowances		1,140
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		220
Wage Rec't:		
Non Wage Rec't:	3,500	1,660
Domestic Dev't:		
Donor Dev't:		
Total	3,500	1,660
Output: Budgeting and Planning Services	3	
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Annual workplan approved by Council at the District head quarter)	30/5/2015 (Annual workplan approved by Council at the District head quarter)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Budget and annual workplan presented to Council at the District head quarter)	30/5/2015 (Budget and annual workplan presented to Council at the District head quarter)
Non Standard Outputs:	12 budget desk meetings held	6 budget desk meetings held
Allowances		0

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)
2. Finance		
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	1,750	50
Domestic Dev't:		
Donor Dev't:		
Total	1,750	50
Output: LG Expenditure mangement Serv	vices	
Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo p
Allowances		58
Advertising and Public Relations		
Computer supplies and Information Technology (IT)		
Bank Charges and other Bank related costs		
Consultancy Services- Short term		
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	6,250	58
Domestic Dev't:		
Donor Dev't:		
Total	6,250	58
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquater.)	30/8/2015 (LG final accounts prepared and submitted to Auditor General at the district headquater.)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental lev
Allowances		
Vorkshops and Seminars		1,00
Staff Training		1,00
Welfare and Entertainment		10
Small Office Equipment		
Travel inland		30

2014/15 Quarter 4

Montly salary paid to staff.

-3 DEC meetings conducted

-3 Council Sitting conducted

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)
2. Finance		
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,396	2,900
Domestic Dev't:		
Donor Dev't:		
Total	3,396	2,900

Additional information required by the sector on quarterly Performance

3 DEC meetings conducted

-6 Council Sitting conducted

-12 monthly salaries paid to Local leaders

NONE

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Non Standard Outputs:

Output: LG Council Adminstration services

	-Allowances Paid		-12 monthly salaries paid to Local leaders -Allowances Paid
Books, Periodicals & Newspapers			0
Computer supplies and Information Technology (IT)			1,850
Welfare and Entertainment			1,600
Printing, Stationery, Photocopying and Binding			6,972
Small Office Equipment			0
Bank Charges and other Bank related costs			382
Subscriptions			0
Telecommunications			1,700
General Staff Salaries			28,169
Allowances			24,450
Medical expenses (To employees)			0
Fuel, Lubricants and Oils			7,720
Maintenance - Vehicles			4,266
Maintenance – Other			300
Wage Rec't:		31,300	28,169
Non Wage Rec't:		37,774	49,240
Domestic Dev't:			
Donor Dev't:			
Total		69,074	77,409

2014/15 Quarter 4

staff confirmed Disciplinary cases handled

Workplan	Performance	in	Quarter
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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)
2 C/ / D - 1'		

3. Statutory Bodies

Non Standard Outputs:	3 DCC sittings conducted, District headquarter -4 Quarterly report submited to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured	3 DCC sittings conducted, District headquarter Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured
General Staff Salaries		0
Allowances		2,378
Advertising and Public Relations		3,100
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,246
Printing, Stationery, Photocopying and Binding		0
Telecommunications		540
Fuel, Lubricants and Oils		600
Wage Rec't:	2,441	0
Non Wage Rec't:	3,575	7,864
Domestic Dev't:		
Donor Dev't:		
Total	6,016	7,864

Output:	LG	staff	recrui	tment	ser	vices

Non Standard Outputs:

	-1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic	-1 Advertisement placed in newspapers - staffs recruited - DSC chair salary paid
General Staff Salaries		0
Allowances		5,431
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Subscriptions		0
Telecommunications		200
Wage Rec't:	9,735	0
Non Wage Rec't:	6,054	5,831
Domestic Dev't:		
Donor Dev't:		
Total	15,788	5,831

-200 staffs confirmed -20 disciplinary cases handled

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)
3. Statutory Bodies		
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	20 (1 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.)	20 (1 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.)
No. of Land board meetings	0 (NA)	0 (NA)
Non Standard Outputs:	1Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee	1Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee
Allowances		1,551
Computer supplies and Information Technology (IT)		795
Welfare and Entertainment		C
Printing, Stationery, Photocopying and Binding		20
Telecommunications		50
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		1,300
Wage Rec't:	2,863	0
Non Wage Rec't:	2,686	3,716
Domestic Dev't:		
Donor Dev't:		
Total	5,549	3,716
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council, District head quarters)	2 (PAC reports discussed by council, District head quarters)
No.of Auditor Generals queries reviewed per LG	3 (Auditor General queries reviewed)	0 (Nil)
Non Standard Outputs:	1 Internal Audit reports reviewed	2 Internal Audit reports reviewed
Allowances		4,970
Welfare and Entertainment		380
Printing, Stationery, Photocopying and Binding		120
Telecommunications		110
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,751	5,580

2014/15 Quarter 4

Workplan Performai	nce 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)
3. Statutory Bodies		
Domestic Dev't:		
Donor Dev't:		
Total	3,75	5,580
Output: Standing Committees Servi	ices	
Non Standard Outputs:	3 standing committee meetings held at the District Head quarter	3 standing committee meetings held at the District Head quarter
Allowances		3,000
Welfare and Entertainment		180
Wage Rec't:		
Non Wage Rec't:	3,150	3,180
_		
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		
Donor Dev't: Total	3,150 required by the sector on quarterly	·
Donor Dev't: Total Additional information in the None A. Production and Main	required by the sector on quarterly	·
Donor Dev't: Total Additional information in the None 4. Production and Main Function: Agricultural Advisory Service.	required by the sector on quarterly	·
Donor Dev't: Total Additional information of the production and Machine in the production and Machine in the production in the productin	required by the sector on quarterly urketing	·
Donor Dev't: Total Additional information in the None 4. Production and Main Function: Agricultural Advisory Service.	required by the sector on quarterly urketing	·
Donor Dev't: Total Additional information of the production and Machine in the production and Machine in the production in the productin	required by the sector on quarterly urketing	·
Donor Dev't: Total Additional information of the None 4. Production and Main function: Agricultural Advisory Servent of the Higher LG Services Output: Agri-business Development	required by the sector on quarterly trketing vices t and Linkages with the Market NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business	Performance
Donor Dev't: Total Additional information None 4. Production and Ma Function: Agricultural Advisory Servential Higher LG Services Output: Agri-business Development Non Standard Outputs:	required by the sector on quarterly trketing vices t and Linkages with the Market NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business	Performance N/A
Additional information in None 4. Production and Management in Manageme	required by the sector on quarterly urketing vices t and Linkages with the Market NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills	Performance N/A
Donor Dev't: Total Additional information in None 4. Production and Mac Function: Agricultural Advisory Servent I. Higher LG Services Output: Agri-business Development Non Standard Outputs: General Staff Salaries Wage Rec't:	required by the sector on quarterly urketing vices t and Linkages with the Market NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills	Performance N/A
Donor Dev't: Total Additional information in None 4. Production and Mac Function: Agricultural Advisory Served. 1. Higher LG Services Output: Agri-business Development Non Standard Outputs: General Staff Salaries Wage Rec't: Non Wage Rec't:	required by the sector on quarterly trketing vices t and Linkages with the Market NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills 28,144	Performance N/A

Output: District Production Management Services

Non Standard Outputs:

Vote: 592 Kiryandongo District

2014/15 Quarter 4

All production department staff paid their

salaries All Production staff supervised

Workplan	Performance	in	Quarter
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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)				
4. Production and Marke	4. Production and Marketing					

All production department staff paid their salaries All Production staff supervised

	 Field visits made Stakeholders' monitoring strengthened Sub County NAADS Coordin 10% employer NSSF contrib 	1District & 7 ators salaries,	 Field visits made Stakeholders' monitoring strengthened Construction of Bweyale Abbator
General Staff Salaries			14,871
Allowances			538
Advertising and Public Relations			245
Workshops and Seminars			0
Printing, Stationery, Photocopying and Binding			775
Bank Charges and other Bank related costs			0
Medical and Agricultural supplies			0
General Supply of Goods and Services			46,854
Travel abroad			380
Fuel, Lubricants and Oils			3,400
Maintenance - Vehicles			478
Wage Rec't:		36,522	14,871
Non Wage Rec't:		37,830	52,670
Domestic Dev't:			0
Donor Dev't:		18,422	
Total		92,774	67,541

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (-8 crop demontrations set up districtwide-12 farmer trainings conducted.)	0 (No planned out due to funding)
Non Standard Outputs:	6,000 assorted truit tree seedlings procured	Facilitatated the verification and delivery of Operation Wealth Creation inputs. Plant disease and pests surveillance conducted Coordinated with MAAIF Consolidated and strengthened the partnerships with various organisations Prepared and submitted qua
Allowances		1,800
Advertising and Public Relations		120
Workshops and Seminars		8,702
Printing, Stationery, Photocopying and Binding		553
Fuel, Lubricants and Oils		2,100
Wage Rec't:		
Non Wage Rec't:	9,045	13,275
Domestic Dev't:		
Donor Dev't:		

Workplan Performance in Quarter

2014/15 Quarter 4

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)
4. Production and Marke	ting	
Total	9,045	13,275
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (No planned activity due to funding)
No. of livestock vaccinated	0 (NA)	6700 (Cattle vaccinated against Foot and Moutl Disease)
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	900 (livestocks slaughtered in the slaughter slab
Non Standard Outputs:	NA	No output due to no funding
Allowances		(
Advertising and Public Relations		360
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	0	1,260
Domestic Dev't:		
Donor Dev't:		
Total	0	1,260
Output: Fisheries regulation		
Quantity of fish harvested	0 (NA)	0 (N/A)
No. of fish ponds stocked	1 (fish ponds established and stocked)	0 (No output due to no funding)
No. of fish ponds construsted and maintained	1 (Fish ponds constructed and maintained.)	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	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda market
Financial and related costs (e.g. shortages, pilferages, etc.)		
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	6,375	300
Domestic Dev't:		
Donor Dev't:		
Total	6,375	300
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (Anti- Vermin operations executed in all subcounties.)	0 (No planned output due to funding)
No. of parishes receiving anti- vermin services	5 (parishes receiving anti vermin services.)	0 (No planned output due to funding)

Wage Rec't: Donor Dev't: Total No. of tsetse traps deployed and maintained. No. of take traps deployed and maintained. Stationery, Photocopying and Binding. Fisel, Lubricants and Oils Stationery, Photocopying and Binding. Stationery, Photocopying and Binding. Stationery and Oils Stationery and Oils Stationery Photocopying and Binding. Stati	Workplan Performance	e in Quarter	UShs Thousand
Non Standard Outputs: Sommunities supported communal anti-vernin	Key performance indicators and budget items		
Fuel, Lubricants and Oils Fuel, Lubricants and Oils Vage Rec': Non Wage Rec': Donor Dev': Total No. of testes traps deployed and maintained. No Standard Outputs: 2 trainings on honey processing packaging. 2 demonstrations on honey parvesting. 2 sensitization meetings on testes control. Allowances Fuel, Lubricants and Oils No. of testes traps deployed and maintained with the processing packaging. 3 demonstrations on honey processing packaging. 3 demonstrations on honey processing packaging. 3 demonstrations on honey parvesting. 5 sensitization meetings on testes control. Allowances Fuel, Lubricants and Oils Stationery, Photocopying and Binding Stationery, Photocopying and	4. Production and Mark	eting	
Wage Rec't: 1,091 100 Domestic Dev't: 1,091 100 Domestic Dev't: 1,091 100 Dutput: Testes vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Non Standard Outputs: 2 transpers on honey processing packaging. 1 demonstrations in honey harvesting. 2 sensitization meetings on testes control. Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 558 Wage Rec't: 4,583 555 Domestic Dev't: 1 Donor Allowances 11 Donor Dev't: 1	Non Standard Outputs:	•	No planned output due to funding
Wage Rec't: Donor Dev't: Total Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Non Standard Outputs: 2 trainings on honey processing packaging, 1 demonstrations on honey processing packaging, 2 sensitization meetings on tsetse control. Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't: Total A,583 55: Function: District Commercial Services I, Higher LG Services Output: Trade Development and Promotion Services No, of trade sensitisation meetings on services control established. No, of trade sensitisation meetings on promotion of export trade established. No, of trade sensitisation meetings on promotion of export trade established. No, of trade sensitisation meetings on promotion of export trade established. No of businesses issued with trade licenses No of businesses inspected for compliance to the liaw No of Standard Outputs: No of Standard Outputs: No of Standard Outputs: No of Businesses inspected for compliance to the liaw No of Standard Outputs: No of Standard Outputs: No of Businesses inspected for compliance to the liaw No Standard Outputs: No of Businesses inspected for compliance to the liaw No standard Outputs: No businesses inspected for compliance to the liaw No standard Outputs: No businesses inspected for compliance to the liaw No standard Outputs: No businesses inspected for compliance to the liaw No standard Outputs: No businesses inspected for compliance to the liaw No standard Outputs: No businesses inspected for compliance to the liaw No standard Outputs: No businesses inspected for compliance to the liaw No standard Outputs: No businesses inspected for compliance to the liaw No planned output due to funding		5 communities supported communal anti-vermin	
Non Wage Rec't: 1,091 100 Domestic Dev/1: Total 1,091 100 Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Non Standard Outputs: 2 tranings on honey processing packaging. 1 demonstrations on honey harvesting. 2 sensitization meetings on better control. Allowances Printing, Stationery, Photocopying and Binding Fuel, Labricants and Oils 550 Wage Rec't: 4,583 550 Domestic Dev't: Donor Dev't: 4,583 550 Function: District Commercial Services I. Higher LG Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings or caption of export trade established.) No of businesses inspected for council No. of trade sensitisation meetings or Services No of businesses inspected for council No. of trade sensitisation meetings or No. of trade sensiti	Fuel, Lubricants and Oils		100
Domestic Dev7: Domor Dev7: Total 1,091 100 Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Non Standard Outputs: 2 transings on honey processing packaging1 demonstrations on honey harvesting. 2 sensitization meetings on better control. Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 555 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1 4,583 555 Domestic Dev7t: Domor Dev7t: Total 4,583 555 Function: District Commercial Services Utiput: Trade Development and Promotion Services No of awareness radio shows participated in No. of trade sensitisation meetings or gamised at the district/Municipal Council No of businesses issued with trade 0 (NA) No of businesses issued with trade 1 (NA) No of businesses inspected for compliance to the law No of Standard Outputs: NA No planned output due to funding) Allowances Wage Rec't: No Standard Outputs: NA No planned output due to funding) In Oil Tobacco buying stores inspected produce stor	Wage Rec't:		
Donor Dev't: Total 1,091 100	Non Wage Rec't:	1,091	100
Total 1,091 1,091 Output: Testes vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Non Standard Outputs: 2 trainings on honey processing packaging. 1 demonstrations on honey harvesting, 2 sensitization meetings on tsetse control. Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 550 Wage Rec't: 4,583 550 Domestic Dev't: 550 Domestic Dev't: 550 Domestic Device 550 Uniquit: Trade Development and Promotion Services Not of awareness radio shows participated in No. of trade sensitisation meetings or export trade established.) No. of trade sensitisation meetings or gamised at the district/Municipal Council No of businesses inspected for compliance to the law No of businesses inspected for compliance to the law No Standard Outputs: NA No planned output due to funding) No planned output due to funding liceness No of Standard Outputs: NA No planned output due to funding hone produce stores inspected p	Domestic Dev't:		
No. of tsetse traps deployed and maintained Non Standard Outputs: 2 trainings on honey processing packaging1 demonstrations on honey harvesting, 2 sensitization meetings on tsetse control. Allowances Printing, Stationery, Photocopying and Binding Bruel, Lubricants and Oils State Rec't: Non Wage Rec't: Non Wage Rec't: Donne Dev't: Total 4,583 55: Praction: District Commercial Services Output: Trade Development and Promotion Services No of awareness radio shows participated in No. of trade sensitisation meetings No. of trade sensitisation meetings No. of trade sensitisation meetings No. of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: No. of Standard Outputs: No. of Susinesses inspected for compliance to the law Non Standard Outputs: No. of Standard Outputs: No. of Susinesses inspected for compliance to the law Non Standard Outputs: No. of Standard Outputs: No. of Standard Outputs: No. of Susinesses inspected for compliance to the law Non Standard Outputs: No. of Standard Outputs: No. of Standard Outputs: No. of Dusinesses inspected for compliance to the law Non Standard Outputs: No. of Standard Outputs: No. of Dusinesses inspected for compliance to the law Non Standard Outputs: No. of Dusinesses inspected for compliance to the law No. Standard Outputs: No. of Dusinesses inspected for compliance to the law No. Standard Outputs: No. of Dusinesses inspected for compliance to the law No. Standard Outputs: No. of Dusinesses inspected for compliance to the law No. Standard Outputs: No. of Dusinesses inspected for compliance to the law No. Standard Outputs: No. of Dusinesses inspected for compliance to the law No. Standard Outputs: No. of Dusinesses inspected for compliance to the law No. Standard Output due to funding	Donor Dev't:		
No. of tsetse traps deployed and maintained Non Standard Outputs: 2 trainings on honey processing packaging1 demonstrations on honey harvesting, 2 sensitization meetings on tsetse control. Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: John Dev't: Total 4,583 55: Domestic Dev't: Donor Dev't: Total 4,583 55: Function: District Commercial Services Output: Trade Development and Promotion Services Utput: Trade Development and Promotion Services No of awareness radio shows participated in No of tade sensitisation meetings of NA) No granised the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding) No planned output due to funding) No floance output due to funding of the farmers O(NA) 1 (awareness creation conducted on-Bulking and promotion of export trade established.) 9 (No planned activity due to funding) 2 (NA) 3 (Meetings held with tobacco company agents and the farmers) No of businesses inspected for compliance to the law No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding No planned output due to funding	Total	1,091	100
maintained Non Standard Outputs: 2 trainings on honey processing packaging1 demonstrations on honey harvesting. 2 sensitization meetings on testse control. Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils State Rec't: Non Wage Rec't: Donor Dev't: Total 4,583 55: Function: District Commercial Services Untput: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings or and the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: Na Na No planned output due to funding and promotion of export trade established.) No of businesses inspected for compliance to the law Non Standard Outputs: Na Na Na No planned output due to funding) 10 (Tobacco buying stores inspected produce stores inspected produce stores inspected) No of businesses inspected for compliance to the law Non Standard Outputs: Na Na Na No planned output due to funding	Output: Tsetse vector control and comm	nercial insects farm promotion	
Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Stationery, Photocopying and Stationery Stationery, Photocopying an		25 (Tsetse traps procured.)	0 (No planned output due to funding)
Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Stationery, Photocopying and Binding Fuel, Lubricants and Oils Stationery, Photocopying and Binding Fuel, Lubricants and Oils Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Non Wage Rec't: Jonor Dev't: Total 4,583 55: Function: District Commercial Services I. Higher LG Services Output: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings of NA No of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade No of businesses issued with trade No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding Allowances Wage Rec't:	Non Standard Outputs:	-1 demonstrations on honey harvesting,	No planned output due to funding
Binding Fuel, Lubricants and Oils Fuel, Lubricants and Oils Solution Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1	Allowances		(
Wage Rec't: Non Wage Rec't: 4,583 555 Domestic Dev't: Donor Dev't: Total 4,583 555 Function: District Commercial Services 1. Higher LG Services No of awareness radio shows participated in promotion Services No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding) 10 (No planned output due to funding) 11 (Wage Rec't:			2
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 4,583 55. Function: District Commercial Services 1. Higher LG Services Output: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding) 10 (Tobacco buying stores inspected produce stores inspected) No planned output due to funding) 10 (Tobacco buying stores inspected) No planned output due to funding) No planned output due to funding	Fuel, Lubricants and Oils		550
Domestic Dev't: Donor Dev't: Total 4,583 55: Function: District Commercial Services I. Higher LG Services Output: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings of NA) 3 (Meetings held with tobacco company agents and the farmers) Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding In (Tobacco buying stores inspected produce stores inspected) No planned output due to funding No planned output due to funding	Wage Rec't:		
Donor Dev't: Total 4,583 55: Function: District Commercial Services I. Higher LG Services Output: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding Mage Rec't:	Non Wage Rec't:	4,583	552
Total 4,583 55. Function: District Commercial Services I. Higher LG Services Output: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding) 10 (Tobacco buying stores inspected produce stores inspected) No planned output due to funding) 10 (Tobacco buying stores inspected) Non Standard Outputs: NA No planned output due to funding	Domestic Dev't:		
Function: District Commercial Services I. Higher LG Services Output: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding) 10 (Tobacco buying stores inspected produce stores inspected) No planned output due to funding No planned output due to funding	Donor Dev't:		
Dutput: Trade Development and Promotion Services	Total	4,583	55%
Output: Trade Development and Promotion Services No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: Na Na No planned activity due to funding) O (No planned output due to funding) 10 (Tobacco buying stores inspected produce stores inspected) No planned output due to funding	Function: District Commercial Services		
No of awareness radio shows participated in promotion of export trade established.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: No Standard Outputs: No of awareness creation conducted on-Bulking and promotion of export trade established.) 0 (NA) 3 (Meetings held with tobacco company agents and the farmers) 0 (NA) 0 (No planned output due to funding) 10 (Tobacco buying stores inspected produce stores inspected) No planned output due to funding			
participated in promotion of export trade established.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: Na No planned output due to funding	Output: Trade Development and Promo	otion Services	
organised at the district/Municipal Council No of businesses issued with trade licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding) 10 (Tobacco buying stores inspected produce stores inspected produce stores inspected) Non Standard Outputs: NA No planned output due to funding Allowances		`	0 (No planned activity due to funding)
licenses No of businesses inspected for compliance to the law Non Standard Outputs: NA No planned output due to funding Allowances Wage Rec't:	organised at the district/Municipal	0 (NA)	
compliance to the law produce stores inspected) Non Standard Outputs: NA No planned output due to funding Allowances Wage Rec't:		0 (NA)	0 (No planned output due to funding)
Allowances Wage Rec't:		0 (NA)	
Wage Rec't:	Non Standard Outputs:	NA	No planned output due to funding
	Allowances		(
·	Wage Rec't:		
	· ·	375	

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)
4. Production and Marke	eting	
Domestic Dev't:		
Donor Dev't:		
Total	37:	5 0
Output: Enterprise Development Service	es	
No of awareneness radio shows participated in	2 (groups trained on enterprise mix.)	0 (No planned output due to funding)
No. of enterprises linked to UNBS for product quality and standards	0 (No planned output due to no funding)	0 (No planned output due to funding)
No of businesses assited in business registration process	0 (No planned output due to no funding)	0 (No planned output due to funding)
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding
Allowances		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Cooperatives Mobilisation and C	Outreach Services	
No. of cooperative groups mobilised for registration	0 (NA)	2 (Mobilised 2 cooperative groups for registration. Nyamahasa Parish SACCO in Mutunda Asub Counthy and Kiryandongo District Teachers' SACCO)
No. of cooperatives assisted in registration	0 (NA)	0 (No planned output due to funding)
No of cooperative groups supervised	${\bf 2}\ (\ cooperatives\ supervised\ and\ communities\ mobilised\ to\ form\ cooperatives.)$	10 (cooperatives supervised and communities mobilised to form cooperatives.)
Non Standard Outputs:	NA	No planned output due to funding
Allowances		0
Printing, Stationery, Photocopying and Binding		228
Fuel, Lubricants and Oils		400
Wage Rec't:		_
Non Wage Rec't:	62:	5 628
Domestic Dev't:		
Donor Dev't:		
Total	62:	5 628
Output: Tourism Promotional Servives		
No. of tourism promotion activities meanstremed in district development plans	0 (NA)	1 (Baseline survey)

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

1,210

	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	4. Production and Marke	rting	
	No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NA)	3 (Three Hotels; Max Hotel Kigumba Town Council, Max Hotel Kiryandongo Town Council and Jesse Hotel Kigumba Town Council)
	No. and name of new tourism sites identified	0 (NA)	4 (Panyadoli Hills in Mutunda Sub County, Kaduku Central Forest Reserve. Stone quarries in Kisunga and Ogunga)
	Non Standard Outputs:		No planned output due to no funding

Allowances 980
Printing, Stationery, Photocopying and 50
Binding
Fuel, Lubricants and Oils 180

Wage Rec't: Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

otal 0 1,210

Additional information required by the sector on quarterly Performance

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

5. Health

Function: Primary Healthcare		
1. Higher LG Services		

Output: Healthcare Management Services

Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillence activities for diseases of epidemic potential conducted. - Proposals for	Montly salary paid to staff. District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted Planning documents developed Disease surveillence activities for diseases of epidemic potentia
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		0
Staff Training		500
Hire of Venue (chairs, projector, etc)		3,460
Computer supplies and Information Technology (IT)		970
Welfare and Entertainment		3,850
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,892

Workplan Performanc	e 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)
. Health		
Bank Charges and other Bank related cos	ats	341
Telecommunications		10,888
General Staff Salaries		370,603
Contract Staff Salaries (Incl. Casuals, Temporary)		23,605
Allowances		108,774
Other Utilities- (fuel, gas, firewood, chard	coal)	C
Travel inland		4,190
Fuel, Lubricants and Oils		10,405
Maintenance - Civil		20
Maintenance - Vehicles		1,744
		•
Incapacity, death benefits and funeral expenses		(
Wage Rec't:	199,029	370,603
Non Wage Rec't:	7,264	14,402
Domestic Dev't:		
Donor Dev't:		157,437
Total	206,294	542,442
2. Lower Level Services		
Output: District Hospital Services (LLS	5.)	
%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	57 (Salary paid - critical staffing gaps identified and submitted for recruitment Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Number of 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)	9888 (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	1000 (- Emergency cases admitted laboratoty investigations conducted. appropriet care provided depending on the condition Conducting emergency referrals as required.)	494 (Emergency cases admitted laboratoty investigations conducted. appropriet 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.	1500 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	1427 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
LG Conditional grants		(
Wage Rec't:	207,678	(
Non Wage Rec't:	36,425	(
Domestic Dev't:		
Donor Dou't:		

2014/15 Quarter 4

Workplan	Performance	in	Quarter
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Workplan Performance	Vorkplan 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)	
5. Health			
Total	244,102	0	
Output: NGO Basic Healthcare Service	es (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1894 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	
Number of outpatients that visited the NGO Basic health facilities	1625 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	1711 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	
Number of inpatients that visited the NGO Basic health facilities	750 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	352 (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 (mothors conducted (Katulikire HC III, Karongu HC III, St Mary's Kigumba HC II))	237 (Mothors conducted (Katulikire HC III, Karongu HC III, St Mary's Kigumba HC II))	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	
LG Unconditional grants		0	
Wage Rec't:		0	
Non Wage Rec't:	8,013	0	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	8,013	0	
Output: Basic Healthcare Services (HC	IV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	796 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	105 (Trained health workers in gov't health facilities (Lower Level HC II- HC III in Kibanda HSD))	
No.of trained health related training sessions held.	15 (Health workers capacity built through CMEs)	13 (Health workers capacity built through CMEs)	
Number of inpatients that visited the Govt. health facilities.	125 (Patients admitted at the gov't health facilitities (Lower Level HC III in Kibanda HSD))	688 (Patients admitted at the gov't health facilitities (Lower Level HC III in Kibanda HSD))	
%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda	45 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in	

% of Villages with functional

(existing, trained, and reporting quarterly) VHTs.

No. of children immunized with Pentavalent vaccine

Number of outpatients that visited the Govt. health facilities.

Non Standard Outputs:

HSD))

99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings

1250 (Children under 1 year immunised with

3500 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))

No planned output due to no fund allocation

Kibanda HSD))

99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)

 $7896\ (Children\ under\ 1\ year\ immunised\ with$

61050 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))

No planned output due to no fund allocation

LG Conditional grants

0

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)
5. Health		
Wage Rec't:	0	0
Non Wage Rec't:	23,048	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,048	0
3. Capital Purchases Output: Healthcentre construction and r	rehabilitation	
No of healthcentres rehabilitated	0 (NA)	0 (NA)
No of healthcentres constructed	1 (Kichwabugingo HC II fenced and land secured)	2 (Kichwabugingo HC II and Apodorwa HC II land fenced)
Non Standard Outputs:	NA	NA
Non Residential buildings (Depreciation)		54,156
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,615	54,156
Donor Dev't:		0
Total	12,615	54,156
Output: PRDP-Staff houses construction	and rehabilitation	
No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	1 (A 3 Stance Pitlatrin constructed (Yabweng HC II))	1 (A 3 Stance Pitlatrin constructed (Yabweng HC II))
Non Standard Outputs:	NA	NA
Non Residential buildings (Depreciation)		9,096
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	9,096
Donor Dev't:		0
Total	2,250	9,096
Output: PRDP-Maternity ward construction	ction and rehabilitation	
No of maternity wards rehabilitated	0 (NA)	0 (NA)
No of maternity wards constructed	1 (Maternity ward constructed (Kigumba HC III))	1 (Maternity ward constructed (Kigumba HC III))
Non Standard Outputs:	NA	NA
Non Residential buildings (Depreciation)		84,703
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	84,703
Donor Dev't:		0

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items Planned Output a Quarter (Descrip	Expenditure for the and Location) Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total 12,500 84,703

Additional information required by the sector on quarterly Performance

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

6. Education

Function: Pre-Primary and Primary Educati	ion	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)
No. of teachers paid salaries	897 (Monthly salaries for primary school teachers paid.)	897 (Monthly salaries for primary school teachers paid.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
General Staff Salaries		1,008,81
Wage Rec't:	1,383,794	1,008,81
Non Wage Rec't:	2,895	
Domestic Dev't:		
Donor Dev't:		
Total	1,386,689	1,008,81
2. Lower Level Services		
Output: Primary Schools Services UPE (LI	LS)	
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools,instructional materials procured to enable the teaching and learning)	54362 (Pupils enrolled in primary schools,instructional materials procured to enable the teaching and learning)
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3300 (data base on PLE completers maintained
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	500 (pupil drop outs monitored in primary schools)
No. of Students passing in grade one	160 (Students passing in grade one)	230 (Students passing in grade one)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
Conditional transfers for Primary Education		118,38
Wage Rec't:		
Non Wage Rec't:	118,995	118,38
Domestic Dev't:	0	
Donor Dev't:	0	
Total	118,995	118,38
3. Capital Purchases		
Output: Classroom construction and rehab	ilitation	
No. of classrooms constructed in UPE	3 (Double classroom construction at Ogenga,Runyanya and Karungu primary schools)	6 (Two classrooms blocks were constructed at Ogengo p/s,Runyanya p/s and Karungu 11p/s.)

6. Education No. of classrooms rehabilitated in UPE Non Standard Outputs: No planned outputs due to no fund allocation No declassrooms constructed in UPE No. of classrooms constructed in UPE No. of classrooms rehabilitated in O (No planned outputs due to no fund allocation) O (No planned outputs due to no fund allocation) O (No planned outputs due to no fund allocation) O (No planned outputs due to no fund allocation)	eput and Expenditure for the description and Location) anned outputs due to no fund allocation
No. of classrooms rehabilitated in UPE Non Standard Outputs: No planned outputs due to no fund allocation No plan Non Residential buildings (Depreciation) Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: Total 33,323 Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE No (No planned outputs due to no fund allocation) 0 (No plan 4 (Two complet finishing No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation)	anned outputs due to no fund allocation
Non Standard Outputs: No planned outputs due to no fund allocation No plan Non Residential buildings (Depreciation) Wage Rec't: Non Wage Rec't: Domestic Dev't: Total 33,323 Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms rehabilitated in No. of classrooms rehabilitated in UPE No. of classrooms rehabilitated in O (No planned outputs due to no fund allocation) O (No planned outputs due to no fund allocation) O (No planned outputs due to no fund allocation)	anned outputs due to no fund allocation
Non Residential buildings (Depreciation) Wage Rec't: Non Wage Rec't: Domestic Dev't: 33,323 Donor Dev't: Total 33,323 Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms constructed in p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) UPE 0 (No planned outputs due to no fund allocation)	
Wage Rec't: Non Wage Rec't: Domestic Dev't: 33,323 Donor Dev't: Total 33,323 Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms constructed in p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) UPE 0 (No planned outputs due to no fund allocation) UPE	ned outputs due to no fund allocation
Non Wage Rec't: Domestic Dev't: Total 33,323 Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms constructed in p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) UPE 0 (No planned outputs due to no fund allocation)	106,118
Domestic Dev't: Donor Dev't: Total 33,323 Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms constructed in p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) UPE 0 (No planned outputs due to no fund allocation)	(
Donor Dev't: Total 33,323 Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms constructed in p/s,Nyakabale p/s,Yabwengi p/s and Dima p/s) No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) UPE O (No planned outputs due to no fund allocation)	
Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms constructed in p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) UPE O (No planned outputs due to no fund allocation)	106,118
Output: PRDP-Classroom construction and rehabilitation No. of classrooms constructed in UPE No. of classrooms constructed in p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) No. of classrooms rehabilitated in 0 (No planned outputs due to no fund allocation) UPE 4 (Two or complete finishing the position of the properties of the prope	(
No. of classrooms constructed in UPE 3 (PRDP double classrooms constructed at p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) No. of classrooms rehabilitated in UPE 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation)	106,118
UPE p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s) complet finishing No. of classrooms rehabilitated in UPE 0 (No planned outputs due to no fund allocation) UPE 0 (No planned outputs due to no fund allocation)	
UPE	classroom blocks were constructed and ed at Diima.The one at Nyakabale is at g level.)
Non Standard Outputs: No planned outputs due to no fund allocation No plan	anned outputs due to no fund allocation
Part of the part o	ned outputs due to no fund allocation
Non Residential buildings (Depreciation)	63,139
Wage Rec't:	(
Non Wage Rec't:	(
Domestic Dev't: 33,323	63,139
Donor Dev't:	(
Total 33,323	63,139
Output: Latrine construction and rehabilitation	
•	e stance latrine has been constructed an ed at Nyakabale p/s)
No. of latrine stances rehabilitated 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation)	anned outputs due to no fund allocation
Non Standard Outputs: No planned outputs due to no fund allocation No plan	ned outputs due to no fund allocation
Non Residential buildings (Depreciation)	13,236
Wage Rec't:	(
Non Wage Rec't:	(
Domestic Dev't: 7,615	13,236
Donor Dev't:	
<i>Total</i> 7,615	13,236
Output: PRDP-Latrine construction and rehabilitation	
• • • • • • • • • • • • • • • • • • • •	
No. of latrine stances rehabilitated 0 (No planned outputs due to no fund allocation) 0 (No pl	e stance latrine was constructed and ed at Yabwengi p/s)

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)
6. Education		
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
Non Residential buildings (Depreciation)		40,882
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	28,480	40,882
Donor Dev't:	20,100	(0,002
Total	28,480	40,882
Output: Provision of furniture to primar	ry schools	
No. of primary schools receiving furniture	32 (Three seater desks for Karungu 11 p/s,Nyakabale p/s and Kothongola p/s procured.)	72 (Three seater desks were procured and supplied to primary schools:Karungu11 got 24,Nyakabale got 24 and Kothongola got 24.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
Non Residential buildings (Depreciation)		8,568
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,160	8,560
Donor Dev't:		(
Total	2,160	8,568
Output: PRDP-Provision of furniture to	primary schools	
No. of primary schools receiving furniture	77 (The three seater PRDP desks ,Nyamahasa p/s,(24),Runyanya p/s (24),Ogengo p/s(24),Kirwala p/s(31),Diima p/s(24),Yabwengi p/s(25)and Kimyoka)	127 (Three seater desks were supplied to primary schools as shown. Runyanya p/s=24 Ogengo p/s=24 Kirwala p/s=31 Diima p/s=24 Nyamahasa=24)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
Furniture and fittings (Depreciation)		15,460
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	5,340	15,460
Donor Dev't:		(
Total	5,340	15,460
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)

Vote: 592 Kiryandongo District Workplan Performance in Quarter

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)
6. Education		
No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
General Staff Salaries		92,875
Financial and related costs (e.g. shortages, pilferages, etc.)		C
Wage Rec't:	128,994	92,875
Non Wage Rec't:		C
Domestic Dev't:		
Donor Dev't:		
Total	128,994	92,875
2. Lower Level Services	×.	
Output: Secondary Capitation(USE)(LLS	8)	
No. of students enrolled in USE	2540 (The teaching and learning for the USE beneficiaries facilitaed, exams procured as well as instructional materials)	2540 (The teaching and learning for the USE beneficiaries facilitaed,exams procured as well as instructional materials)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
Conditional transfers for Secondary Salarie	28	C
Conditional transfers for Primary Education	n	130,290
Wage Rec't:		C
Non Wage Rec't:	130,537	130,290
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	130,537	130,290
Function: Skills Development		
1. Higher LG Services Output: Tertiary Education Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non- teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non- teaching staff paid stationery procured.)
No. of students in tertiary education	450 (More students enrolled in the Tertiary Instititutions and faciltated)	450 (More students enrolled in the Tertiary Institutions and faciltated)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
Welfare and Entertainment		C
Printing, Stationery, Photocopying and Binding		C
Bank Charges and other Bank related costs		C
Financial and related costs (e.g. shortages, pilferages, etc.)		51,723
Electricity		C
Water		C
General Supply of Goods and Services		(

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)
6. Education		
Fuel, Lubricants and Oils		0
Wage Rec't:	56,222	
Non Wage Rec't:	51,724	51,723
Domestic Dev't:	31,724	31,723
Donor Dev't:		
Total	107,946	51,723
Function: Education & Sports Managemen	<u> </u>	51,720
1. Higher LG Services	u ana Inspection	
Output: Education Management Services		
Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintatined,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintatined,
General Staff Salaries		11,021
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		578
Bank Charges and other Bank related costs		250
Fuel, Lubricants and Oils		1,089
Maintenance - Vehicles		0
Wage Rec't:	11,654	11,021
Non Wage Rec't:	2,617	1,916
Domestic Dev't:	_,,	-,,
Donor Dev't:		
Total	14,271	12,937
Output: Monitoring and Supervision of P	rimary & secondary Education	<u> </u>
No. of inspection reports provided to Council	1 (Inspection reports written)	(Inspection and monitoring reports written and submitted to relevant offices.)
No. of primary schools inspected in quarter	34 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	34 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)
No. of secondary schools inspected in quarter	5 (All Secondary schools supervised and monitoed)	19 (All Secondary schools supervised and monitoed)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution inspected)	${\bf 1} \ ({\bf One} \ {\bf Tertiary} \ {\bf Institution} \ {\bf inspected} \ {\bf and} \\ {\bf monitored.})$
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
Allowances		5,829
Fuel, Lubricants and Oils		3,625

Vorkplan 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)
. Education		
Wage Rec't:		
Non Wage Rec't:	7,716	5,82
Domestic Dev't:		
Donor Dev't:		5.00
Total	7,716	5,82
Additional information requ	uired by the sector on quarterly I	Performance
None		
a. Roads and Engineeri	ng	
Function: District, Urban and Community	Access Roads	
1. Higher LG Services		
Output: Operation of District Roads Offi	ice	
Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter.	All roads and works office staff paid their monthly salary at the District headquarter.
	All road works executed as per Workplan. Quarter 4 progress report produced. Annual District Road Equipments' Maintenance Plan Monitored.	All road works executed as per Workplan. Quarter 4 progress report produced. Annual District Road Equipments' Maintenance Plan Monitored.
General Staff Salaries		10,80
Contract Staff Salaries (Incl. Casuals, Temporary)		
Allowances		6,11
Staff Training		69
Computer supplies and Information Technology (IT)		1,00
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs	•	99
Telecommunications		
Fuel, Lubricants and Oils		4,00
Maintenance - Vehicles		
Wage Rec't:	11,603	10,80
Non Wage Rec't:	2,804	2,69
Domestic Dev't:	4,139	10,11
Donor Dev't:		
Total	18,545	23,61
	Management in Road Maintenance	

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)
7a. Roads and Engineeri	ng	
Allowances		1,220
Welfare and Entertainment		420
Printing, Stationery, Photocopying and Binding		200
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	1,940
Donor Dev't:		
Total	1,250	1,940
2. Lower Level Services Output: District Roads Maintainence (Ul	? F)	
	312 (District Wide: Mutunda, Kiryandongo,	312 (District Wide: Mutunda, Kiryandongo,
Length in Km of District roads routinely maintained	Kigumba and Masindi Port Sub-counties)	Kigumba and Masindi Port Sub-counties)
No. of bridges maintained	0 (NA)	0 (NIL)
Length in Km of District roads periodically maintained	19 (Mechanized Routine Maintenance of Kiryandongo-Kitwara 8km sect. Diika-Katulikire 6km section, and Kiigya-Kinyara-Msd port 5km)	17 (Mechanized Routine Maintenance of Diika- Katulikire 6km section, Kaurngu-Kichabugingo 5km and Nanda - Popara 6km section)
Non Standard Outputs:	Planting of trees along the roads Maintained under MRM	No Trees planted
Conditional transfers for Road Maintenanc	e	106,276
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	114,371	106,276
Donor Dev't:		0
Total	114,371	106,276
Output: PRDP-District and Community	Access Road Maintenance	
No. of Bridges Repaired	0 (NA)	0 (NIL)
Lengths in km of community access roads maintained	0 (NA)	0 (NIL)
Length in Km of District roads maintained.	5 (Rehabilitaion of Okwece-Alero-Corner Adek(5km section))	3 (Installation of culverts In the Kabuta Swamp on Okwece-Alero-Corner Adekk)
Non Standard Outputs:	Planting of trees along the rehabilitated roads at a spacing of 200meters	NIL
Conditional transfers for Road Maintenance	e	10,541
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	79,722	10,541
Donor Dev't:		0
Total	79,722	10,541

Workplan Performanc	e 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)
7a. Roads and Enginee	ring	
3. Capital Purchases		
Output: Specialised Machinery and Ed	quipment	
Non Standard Outputs:	Maintenance and Service of Road Equipment per Quarter	Maintenance and Service of Road Equipment per Quarter
Machinery and equipment		57,261
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	33,947	57,261
Donor Dev't:		(
Total	33,947	
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.
Allowances		5,680
General Supply of Goods and Services		
Fuel, Lubricants and Oils		(
Maintenance - Civil		
Wage Rec't:	923	
Non Wage Rec't:	1,415	5,680
Domestic Dev't:		
Donor Dev't:		
Total	2,338	5,680
Output: Vehicle Maintenance		
Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	alaries 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.	Supervised the maintenance of vehicle and mototcycles.
Allowances		440
Fuel, Lubricants and Oils		0
, and One		C

Workplan Performance i	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)
7a. Roads and Engineerin	g	
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	2,101	
Non Wage Rec't:	600	440
Domestic Dev't:		
Donor Dev't:		
Total	2,701	440
7b. Water		
Function: Rural Water Supply and Sanitation	on	
1. Higher LG Services		
Output: Operation of the District Water O	office	
Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.
General Staff Salaries		6,633
Printing, Stationery, Photocopying and Binding		1,955
Information and communications technology (ICT)		460
Wage Rec't:	7,043	6,633
Non Wage Rec't:	250	
Domestic Dev't:	1,500	2,415
Donor Dev't:		
Total	8,793	9,048
Output: Supervision, monitoring and coor	dination	
No. of sources tested for water quality	10 (Water quality reports for new water sources produced.)	18 (Water quality reports/certicates for new water sources produced.)
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 District Water Supply and Sanitation Coordination Meetings	1 (Quarterly DWSCC meeting (district level) held.)	2 (Quarterly DWSCC meetings (district level) held.)
No. of water points tested for quality	0 (Randomly sampled water points or suspected water points tested for quality.)	0 (Procured missing apparatus and reagents for the water quality test kit.)

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0

Workplan Performance	e 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)
7b. Water		
No. of supervision visits during and after construction	18 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi- Makurukuru, Kaduku-Kiruli, Wakisanyi- Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole driilling). And Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction).)	14 (District wide in project villages of: Kimyok: Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomoz Makurukuru, Kaduku-Kiruli, Wakisanyi- Mukunyu, Rwakayata, and Kyankulu (for deep borehole driilling). And Teyago, Diima B, Nanda game and (for shallow well construction).)
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, 2 Extension workers' meetings held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.
Allowances		5,324
Workshops and Seminars		5,200
Travel inland		85.
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,636	14,375
Donor Dev't: Total	11,636	14,375
Output: Promotion of Community Base	ed Management, Sanitation and Hygiene	
No. of water user committees formed.	0 (Output implemented in qtr 1 & 2.)	0 (Output implemented in qtr 1 & 2.)
No. Of Water User Committee members trained	$\boldsymbol{0}$ (Output scheduled for implementation in qtr 2 & 3.)	0 (Output accomplished in qtr 2 & 3.)
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.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)
Non Standard Outputs:	WUC supported - reactivated, reformlated and / or retrained.	WUC for extra boreholes rehabilitated reactivated.
Allowances		1,728
Advertising and Public Relations		2,720

Wage Rec't: Non Wage Rec't:

Workshops and Seminars

	e 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)
7b. Water		
Domestic Dev't:	5,621	4,441
Donor Dev't:		
Total	5,621	4,44
Output: Promotion of Sanitation and H	lygiene	
Non Standard Outputs:	Villages declared open defectation free on attaining 100% sanitation.	Villages declared open defectation free on attaining 100% sanitation.
Allowances		1,574
Workshops and Seminars		7,100
Wage Rec't:		
Non Wage Rec't:	5,750	8,674
Domestic Dev't:		
Donor Dev't:		
Total	5,750	8,67
3. Capital Purchases Output: Vehicles & Other Transport E	quipment	
*	quipment Motorcycles of DWO maintained.	Motorcycles of DWO maintained.
Output: Vehicles & Other Transport E	<u> </u>	Motorcycles of DWO maintained.
Output: Vehicles & Other Transport E Non Standard Outputs:	<u> </u>	•
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment	<u> </u>	7:
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't:	<u> </u>	7.
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't:	Motorcycles of DWO maintained.	7.
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't:	Motorcycles of DWO maintained.	7:
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Motorcycles of DWO maintained. 2,100	7:
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Motorcycles of DWO maintained. 2,100	7:
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Furniture and Fixtures (Non S	Motorcycles of DWO maintained. 2,100 2,100 ervice Delivery)	7: 0 7: 0 7:
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Furniture and Fixtures (Non S	Motorcycles of DWO maintained. 2,100 2,100 ervice Delivery)	7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7
Output: Vehicles & Other Transport E Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Furniture and Fixtures (Non S Non Standard Outputs: Furniture and fittings (Depreciation)	Motorcycles of DWO maintained. 2,100 2,100 ervice Delivery)	7. 7. 7. 7. 7. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Furniture and Fixtures (Non S Non Standard Outputs: Furniture and fittings (Depreciation) Wage Rec't:	Motorcycles of DWO maintained. 2,100 2,100 ervice Delivery)	Lockable bookshelf for DWO procured.
Non Standard Outputs: Transport equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Furniture and Fixtures (Non S Non Standard Outputs: Furniture and fittings (Depreciation) Wage Rec't: Non Wage Rec't:	Motorcycles of DWO maintained. 2,100 2,100 Planned for delivery in qtr 3.	Lockable bookshelf for DWO procured.

Workplan Performanc	e 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)
7b. Water		
Non Standard Outputs:	5% retention money money paid to contractors on successful completion of defects liability period.	5% retention money paid to contractors on successful completion of defects liability period.
Other Fixed Assets (Depreciation)		18,148
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,250	18,148
Donor Dev't:		0
Total	5,250	18,148
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed at9/16/2014 Kitina, Isunga and Nyamahasa B villages.)	6 (Shallow wells constructed district wide in the following villages: Kitina and Nanda game. 4 additional shallowe wells at: Abindo A, Ogengo B, Diima hanga & Bedmot.)
Non Standard Outputs:	None.	None.
Other Fixed Assets (Depreciation)		100,608
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,438	100,608
Donor Dev't:		0
Total	28,438	100,608
Output: Borehole drilling and rehabilit	ation	
No. of deep boreholes rehabilitated	4 (Boreholes rehabilitated at: Kiberenge, Nyama II and Kiryanseeka villages.)	20 (Boreholes rehabilitated distric wide in the follwing villages: Rwabigaragra, Rwakayata, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka. 10 extra boreholes rehabilitated at: Opok P/School, Nyama II, Mutunda SS, Kankoba P/School, Tecwa P/School, Kinagirana, Kimyoka kaliro, Kaduku II Salvation Army, Kimyoka P/School & Nanda Mutunda.)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at: Alero C, Tenam B and Kyankulu villages.)	15 (Deep boreholes drilled district wide in the following villages: Funguamacho, Karungu II, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Lavorongor A, Tenam B and Kyankulu. Four additional boreholes at: Mboira I, Rwenkunyi kaliro, Kyamakubagi & Kimogoro A (Ranch 16B).)
Non Standard Outputs:	None.	None.
Other Fixed Assets (Depreciation)		245,553
Wage Rec't:		0
-		

Workplan Performance	ın 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)
7b. Water		
Non Wage Rec't:		(
Domestic Dev't:	77,063	245,553
Donor Dev't:		(
Total	77,063	245,553
Output: PRDP-Borehole drilling and reha	bilitation	
No. of deep boreholes rehabilitated	0 (Planned for implementation in qtr 3.)	0 (Budget was reallocated to construction of office block.)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep borehole at: Rwenkunyi-kaliro village.)	4 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya and Kitina.)
Non Standard Outputs:	None.	None.
Other Fixed Assets (Depreciation)		73,072
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	32,625	73,072
Donor Dev't:		
Total	32,625	73,072
Output: Construction of piped water supp	oly system	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No budget, no planned output.)	0 (No budget, no planned output.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Designs for supply of piped water to Apodorwa RGC produced.)	1 (Designs for supply of piped water to Apodorwa RGC produced.)
Non Standard Outputs:	None.	None.
Engineering and Design Studies & Plans for capital works		39,60
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	11,250	39,601
Donor Dev't:		(
Total	11,250	39,601
-	ired by the sector on quarterly l	Performance
None 8. Natural Resources		
Function: Natural Resources Management 1. Higher LG Services		
I Higher IC Complete		

Workplan Performanc	e 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)
8. Natural Resources		
Non Standard Outputs:	Staff salaries and Bank charges paid. Fuel Supplied. Photopying facilitated	Staff salaries and Bank charges paid. Fuel Supplied. Photopying facilitated
General Staff Salaries		21,834
Bank Charges and other Bank related co	osts	0
Wage Rec't:	7.043	21.834
Non Wage Rec't:	475	(
Domestic Dev't:		
Donor Dev't:		
Total	7,518	21,834
Output: Tree Planting and Afforestation	on	
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.)	2 (Momitoring visit of planted seedlings)
Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
Non Standard Outputs:	No planned out due to no fund allocation.	No planned out due to no fund allocation.
Allowances		1,140
Medical and Agricultural supplies		(
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	2,500	1,300
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,300
Output: Forestry Regulation and Inspe	ection	
No. of monitoring and compliance surveys/inspections undertaken	1 (Tree Nursery bed established in Kigumba inspected.)	0 (Nil)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation
Allowances		(
Medical and Agricultural supplies		(
Fuel, Lubricants and Oils		(
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	230	
Donor Dev't:		`
Total	250	
Output: Community Training in Wetla	and management	
No. of Water Shed Management	2 (Wetland/environment committess in mutunda	2 (Wetland/environment committess in mutunda
No. of Water Shed Management Committees formulated	Sc, CBOs and Sub County Wetland Focal Point	Sc, CBOs and Sub County Wetland Focal Point

e in Quarter	UShs Thousand
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Persons trained on wetland issues. Community boundary demarcated, Reviewed wetland related projects (EIAs, Eas and PBs), Bylaws formulated. Back stopped stakeholders on best wetland management practices and cordinated the Ministry on Environmental issues.)	Persons trained on wetland issues. Community boundary demarcated, Reviewed wetland related projects (EIAs, Eas and PBs), Bylaws formulated. Back stopped stakeholders on best wetland management practices and cordinated the Ministry on Environmental issues.)
No planned output due to no fund allocation.	No planned output due to no fund allocation.
	342
	420
1,368	762
1,368	762
ntal Training and Sensitisation	
1 (District state of the evironment report prepared.)	1 (District state of the evironment report prepared.)
No planned output due to no fund allocation.	No planned output due to no fund allocation.
	3,706
	0
	692
	220
	613
3,402	5,231
3.402	5,231
rveying, Valuations, Tittling and lease manageme	
	4/ 18 4 41 18/ 4 18/ 18
plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, land titling carried out, Land valuation Carried out, land surveys carried out and boundary openning done.)	4 (and disputes sttled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, land titling carried out, Land valuation Carried out, land surveys carried out and boundary openning done.)
I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.	1 quarterly physical planning meetings held.
	480
	0
	Quarter (Description and Location) Persons trained on wetland issues. Community boundary demarcated, Reviewed wetland related projects (EIAs, Eas and PBs), Bylaws formulated. Back stopped stakeholders on best wetland management practices and cordinated the Ministry on Environmental issues.) No planned output due to no fund allocation. 1 (District state of the evironment report prepared.) No planned output due to no fund allocation. 3,402 3,402 1,268 1,368 1,

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Workplan Performance in Quarter

UShs Thousand

708

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		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Consultancy Services- Short term		0
Consultancy Services- Long-term		0
Fuel, Lubricants and Oils		228
Wage Rec't:		
Non Wage Rec't:	3,168	708
Domestic Dev't:	3,776	0
Donor Dev't:		

6,943

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Total

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	Payment of Staff salaries at the district HQ
General Staff Salaries		18,057
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:	11,513	18,057
Non Wage Rec't:	1,063	0
Domestic Dev't:		
Donor Dev't:		
Total	12,575	18,057
Output: Probation and Welfare Support		
No. of children settled	4 (settlement of children in appropriate institutionsprobation sttaff salary paid)	4 (settlement of children in appropriate institutions probation sttaff salary paid)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
Allowances		350
Fuel, Lubricants and Oils		140

Workplan Performance i	in Quarter	UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
O. Community Based Serv	rices	
Wage Rec't:	2,370	
Non Wage Rec't:	750	490
Domestic Dev't:		
Donor Dev't:		
Total	3,120	490
Output: Social Rehabilitation Services		
Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised.	Holding special grant planning meetings. Disbursing Special grant to pwds.Supervising and monitoring beneficiary groups.
Allowances		596
Workshops and Seminars		600
Welfare and Entertainment		500
Travel inland		600
Fuel, Lubricants and Oils		1,000
,		•
Transfers to Other Private Entities		12,000
Wage Rec't:		
Non Wage Rec't:	7,989	15,296
Domestic Dev't:	0	
Donor Dev't:	7 000	15.00
Total	7,989	15,296
Output: Community Development Services	s (HLG)	
No. of Active Community Development Workers	7 (Active Community Development workers)	7 (Active Community Development workers)
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored.
Allowances		270
Printing, Stationery, Photocopying and Binding		460
Telecommunications		250
Information and communications technology (ICT)		230
Wage Rec't:	2,370	
Non Wage Rec't:	2,000	1,210
Domestic Dev't:	1,436	(
Donor Dev't:		
Total	5,806	1,210
Output: Adult Learning		
No. FAL Learners Trained	10 (Training of FAL instructors. Purchasing of stationery and Fuel .)	10 (Training of FAL instructors. Purchasing of stationery and Fuel .)

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)
9. Community Based Ser	vices	
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.	Held 7 FAL review meetings in all Sub Counties monitoring and supervising FAL classes.
Allowances		2,654
Advertising and Public Relations		675
Workshops and Seminars		850
Computer supplies and Information Technology (IT)		C
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		300
$Bank\ Charges\ and\ other\ Bank\ related\ costs$		360
Travel inland		C
Fuel, Lubricants and Oils		C
Wage Rec't:		
Non Wage Rec't:	4,195	5,239
Domestic Dev't:	0	
Donor Dev't: Total	4,195	5,239
Output: Gender Mainstreaming	,,,,,,	3,207
Non Standard Outputs:	community dialouges on gender based violence conducted. International womens day celebrated.	No funding but community dialouges on gender based violence conducted
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	890	0
Domestic Dev't:		
Donor Dev't: Total	890	0
Output: Children and Youth Services	670	
No. of children cases (Juveniles) handled and settled	5 (Handled and setled juveniles at the remand homes and attended court session.)	4 (Handling and settling juveniles at the remand homes and attended court session.)
Non Standard Outputs:	Youth Livehood groups identified, appraised, selected, supported and monitored	Youth Livehood groups identified, appraised, selected, supported and monitored
Allowances		220
Fuel, Lubricants and Oils		178
Donations		
Wage Rec't:		

Workplan Performanc	e 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)	
9. Community Based Se	ervices		
Non Wage Rec't:	377		398
Domestic Dev't:	80,531		0
Donor Dev't:			
Total	80,907		398
Output: Support to Youth Councils			
No. of Youth councils supported	$\begin{tabular}{ll} 4 (Conducting District Youth council meetings and youth sesitization meeting.) \end{tabular}$	2 (Conducting District Youth council mee and youth sesitization meeting)	tings
Non Standard Outputs:	No planned output due to no fund allocation.	N/A	
Workshops and Seminars			0
Welfare and Entertainment			200
Fuel, Lubricants and Oils			420
Wage Rec't:			
Non Wage Rec't:	1,100		620
Domestic Dev't:			
Donor Dev't:			
Total	1,100		620
Output: Support to Disabled and the F	Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (No planned output due to no fund allocation)	0 (NA)	
Non Standard Outputs:	District council for disability meetings conducted, suported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability meetings conducted.	
Workshops and Seminars			2,000
Welfare and Entertainment			0
Wage Rec't:			
Non Wage Rec't:	1,100		2,000
Domestic Dev't:			
Donor Dev't:			
Total	1,100		2,000
Output: Reprentation on Women's Co	uncils		
No. of women councils supported	1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.)	1 (women council supported , radio talk sl conducted)	how
Non Standard Outputs:	No planned output due to no fund allocation	N/A	
Allowances			300
Advertising and Public Relations			675
•			0
Workshops and Seminars			

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)
9. Community Based Ser	vices	
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,000	1,773
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,77
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored	Funded and monitored the 12 on going NUSAF projects at KIZIBU P/S,kaduku p/s, Namilyango p/s, Runyanya p/s, Bweyyale cou p/s, Siriba p/s, Katmarwa p/s, Kyakakungulu p/s, Kiryandongo cou p/s, Kiryandongo BCS p/Kigumba H/C II
Non Residential buildings (Depreciation)		259,03
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	216,305	259,030
Donor Dev't:		
Total	216,305	259,03
_	uired by the sector on quarterly lepartment & All CDOs lack transport	Performance
Function: Local Government Planning Se	rvices	
1. Higher LG Services		
Output: Management of the District Plan	nning Office	
Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.	Monthly staff salaries paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.
General Staff Salaries		10,719
Allowances		
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		21
Printing, Stationery, Photocopying and Binding		77
Fuel, Lubricants and Oils		3,29

Workplan Performance	e 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)
10. Planning		
Maintenance - Vehicles		0
Wage Rec't:	10,099	10,719
Non Wage Rec't:	7,949	4,288
Domestic Dev't:		
Donor Dev't:		
Total	18,048	15,007
Output: District Planning		
No of qualified staff in the Unit	0 (No planned output becouse budget conference is planned for 2nd quarter)	0 (No output becouse budget conference was held in 2nd quarter)
No of minutes of Council meetings with relevant resolutions	2 (Council minutes prepared)	2 (No funding but council minutes prepared.)
No of Minutes of TPC meetings	3 (DTPC minutes produced)	2 (No funding but DTPC minutes produced)
Non Standard Outputs:	NA	NA
Allowances		C
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Statistical data collection		
Non Standard Outputs:	Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	No output due to no funding.
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,233	0
Domestic Dev't:		
Donor Dev't:		
Total	2,233	0
Output: Demographic data collection		
Non Standard Outputs:	Population action plan formulated. Population and housing census conducted. Demographic data collected and disseminated. Allowances paid, stationery, fuel oils and lubricants supplied, photocopying facilitated.	Allowances paid. Stationery, fuel, oils and lubricants supplied. Telecommunication facilitated.
Allowances	·- · · · ·	430

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)
0. Planning		
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and Binding		71
Telecommunications		45
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	1,875	1,60
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,60
Output: Development Planning		
Non Standard Outputs:	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	No funding but draft performance contract form B, Quarterly budget performance report accountability reports, and related planning documents prepared.
Allowances		
Printing, Stationery, Photocopying and Binding		
Information and communications technology (ICT)	V	
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	2,500	
Domestic Dev't:		
Donor Dev't:		
Total	2,500	
Output: Operational Planning		
Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated	No output due to no funding
Allowances		
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:		
Donor Dev't:		
Total	1,250	

2014/15 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)
10. Planning		
Non Standard Outputs:	PRDP and LGMSD projects monitored	PRDP, LGMSD and other PAF projects monitored
Allowances		7,77
Fuel, Lubricants and Oils		1,94
Wage Rec't:		
Non Wage Rec't:	5,190	9,71
Domestic Dev't:	2,578	
Donor Dev't:		
Total	7,768	9,71
3. Capital Purchases		
Output: Furniture and Fixtures (Non S	Service Delivery)	
Non Standard Outputs:	Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid.	Output achieved in Q2.
Furniture and fittings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,353	
Donor Dev't:		
Total	3,353	
Output: Other Capital		
Non Standard Outputs:	Laptop computors for Audit and Clerk to Council's office procured. 2 Filling cabinets, lockable cupboard for finance, furniture for sub counties and mowing machine procured. Outstanding	Laptop computors for Audit and Clerk to Council's office procured. 2 Filling cabinets, lockable cupboard for finance, furniture for st counties and mowing machine procured. Outstanding
Machinery and equipment		
Furniture and fittings (Depreciation)		18,05
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,753	18,0

Additional information required by the sector on quarterly Performance

9,753

18,050

None

Total

Donor Dev't:

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

3,660

Key performance indicators and budget items Planned Output ar Quarter (Description)	•
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11. Internal Audit

_	Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monotoring inspections reports.	audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monotoring inspections reports.
General Staff Salaries		14,574
Allowances		2,100
Medical expenses (To employees)		0
Workshops and Seminars		2,970
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		300
Subscriptions		0
Telecommunications		450
Fuel, Lubricants and Oils		150
Wage Rec't:	6,403	14,574
Non Wage Rec't:	3,705	6,170
Domestic Dev't:		
Donor Dev't:		
Total	10,108	20,744
Output: Internal Audit		
No. of Internal Department Audits	1 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	1 (PAF monitoring inspections carried out in schools and subcounties,VFM inspections on roads were executed and 1 quarterly report produced at hqtr)
Date of submitting Quaterly Internal Audit Reports	15/07/15 (date of submittting quarterly reports (Quarterly internal audit report submited) to council and ministry.)	30/6/2015 (1 quartelr report produced at HQTR,PAF monitoring of schools and subcounties carried out,VFM inspections of roads carried out)
Non Standard Outputs:	NA	NA
Allowances		1,660
Fuel, Lubricants and Oils		2,000
Wage Rec't:		

2,091

Non Wage Rec't: Domestic Dev't: Donor Dev't:

2014/15 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

Total 2,091 3,660

Additional information required by the sector on quarterly Performance

The new Public FinnacialManagement Act was disseminated to all vote controllers both at headquarters and LLGs

Wage Rec't:	2,222,907	1,704,521
Non Wage Rec't:	611,074	611,074
Domestic Dev't:	1,393,701	1,393,701
Donor Dev't:		
Total	3,866,733	3,866,733

2014/15 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

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.

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

Utilities paid

Photocopying, printing and binding needs met. Offices constructed. Staff mentored Monthly salary for all district staff a district headquarters.

District departments and all LLG activities coordinated & monitored

feed back meeting from Monitoring visits conducted

Workshops , seminars & consultation meetings attended

Vehicl

0

Inadequate funding to facilitate constant travel to Mnistry of Public Service for data capture and Ministry of Finance for final salary payments

Under staffing

Expenditure

•			
211101 General Staff Salaries	152,886	305,438	199.8%
211103 Allowances	5,000	43,478	869.6%
221001 Advertising and Public Relations	780	930	119.2%
221006 Commissions and related charges	0	1,000	N/A
221007 Books, Periodicals & Newspapers	1,145	1,017	88.8%
221008 Computer supplies and Information Technology (IT)	4,761	1,628	34.2%
221009 Welfare and Entertainment	0	2,171	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,386	N/A
221014 Bank Charges and other Bank related costs	1,500	1,717	114.5%
222001 Telecommunications	2,000	4,595	229.8%
223004 Guard and Security services	1,200	4,550	379.2%
225001 Consultancy Services- Short term	0	4,365	N/A

Cumulative D	eparunen	vvorkp	nan remorn	iance		USF	is Thousands
Key Performance indicators	_		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			Reasons for under / over Performance
1a. Administra	ıtion						
227004 Fuel, Lubricants o	and Oils	6,571		33,467		509.3%	
228002 Maintenance - Ve	hicles	7,400		6,708		90.6%	
228003 Maintenance – M Equipment & Furniture	achinery,	70,294		3,930		5.6%	
228004 Maintenance – O	ther	7,446		200		2.7%	
273102 Incapacity, death funeral expenses	benefits and	2,817		705		25.0%	
282101 Donations		0		5,330		N/A	<u>.</u>
	Wage Rec't:	152,886	Wage Rec't:	305,439	Wage Rec't:	199.8%	
Λ	lon Wage Rec't:	182,477	Non Wage Rec't:	119,177	Non Wage Rec't:	65.3%	
i	Domestic Dev't:	1,361	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	336,724	Total	424,615	Total	126.1%	
Output: Human Reso	ource Managemen	nt					
Non Standard Outputs: Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry			Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry		0	fa tr	nadequate funding to acilitate constant avel to Mnistry of ublic Service for
						data capture Ministry of for final sala payments	
Expenditure							
211103 Allowances		0		29,920		N/A	L
213001 Medical expenses employees)	· (To	0		375		N/A	L
221007 Books, Periodical Newspapers	ls &	0		360		N/A	
221008 Computer supplie Information Technology (1,052		245		23.3%	
221009 Welfare and Ente	rtainment	0		3,411		N/A	.
221011 Printing, Statione Photocopying and Bindin	g	8,244		7,152		86.7%	
222001 Telecommunication	ons	0		355		N/A	
222003 Information and communications technology		0		800		N/A	
227004 Fuel, Lubricants o	and Oils	8,160		9,502		116.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	23,171	Non Wage Rec't:	52,118	Non Wage Rec't:	224.9%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	23,171	Total	52,118	Total	224.9%	
Output: Capacity Bu	ilding for HLG						
Availability and	yes (One Upda		yes (ne Updated		#I	Error Ir	nadequate funding
implementation of LG capacity building policy	Building Policy Updated)	y and plan	Building Policy Updated)	and plan		P	articipants put

2014/15 Quarter 4

UShs Thousands

					quantitative	outputs	
1a. Administrat	tion						
and plan							emphasis on
No. (and type) of capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)		sessions conduct staff and council	11 (11 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s)			facilitation rather than actual learning	
	1		-,				
Non Standard Outputs: 3 Staff trained to attain required qualification at recognised institutions for career progession in service.				1 techinical staff trained at postgraduate level at UMI			
Expenditure							
221002 Workshops and Sen	ninars	54,119		19,094		35.	3%
221003 Staff Training		10,000		65,876		658.8%	
~		0	0 485			ľ	V/A
		Wage Rec't:	0	Wage Rec't:	0.	0%	
			Non Wage Rec't: 333 Non Wage Rec't.		0.	0%	
		64,119	Domestic Dev't:	85,121	Domestic Dev't:	132.	8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	64,119	Total	85,454	Total	133	3%
Output: Assets and Fac	cilities Managem	ent					
No. of monitoring visits conducted 4 (4 monitoring visits conducted on all assets and facilities at distrct level and LLG level)		04 (4 monitoring conducted in all district level faci	LLGs and		100.00	Inadquate funds for monitoring and cleaning the compound	
No. of monitoring reports 4 (Monitoring reports produced) generated		d) 04 (4 Monitoring produced)	04 (4 Monitoring reports produced)				
Non Standard Outputs: Repairs on buildings made, compound slashing and water electricity paid			and water	electricity bills for first quarter			
Expenditure			1				

223005 Electricity	1,800		5,461		303.4%
223006 Water	0		2,802		N/A
228004 Maintenance – Other	15,400		8,487		55.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,500	Non Wage Rec't:	16,751	Non Wage Rec't:	90.5%
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	18,500	Total	16,751	Total	90.5%

Output: Records Management

Inadequate funding

0

2014/15 Quarter 4

Cumulative D	epartment Workpla	an Performance	U	Shs Thousands

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

1a. Administration

Non Standard Outputs: Documents received. Documents delivered to

recipients. Records safeguarded

Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the

3,430

Total

63.7%

first quarter

Expenditure					
211103 Allowances	0		1,620		N/A
221011 Printing, Stationery, Photocopying and Binding	1,366		1,390		101.8%
227001 Travel inland	2,720		420		15.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,388	Non Wage Rec't:	3,430	Non Wage Rec't:	63.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Confirmation by Head of Department

Total

Name:	 Sign & Stan	np:
Title :	 Date	

Total

2. Finance

Function: Financial Management and Accountability(LG)	
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5,388

Function: Financial Man	agement and	Accountability(LG)			
1. Higher LG Services					
Output: LG Financial	Management	services			
Date for submitting the Annual Performance Report	,	Annual performance ared and submitted O)	30/8/2015 (Montly salary paid to staff. Annual performance report prepared and submitted to Mofped)	#Error N/A	
Non Standard Outputs:		ff paid monthly strict Headquater ınties.	Finance staff paid monthly salary at District Headquater and sub count		
Expenditure					
211101 General Staff Sala	ries	99,351	83,097	83.6%	
211103 Allowances		7,000	15,419	220.3%	
221003 Staff Training		2,000	5,335	266.8%	
221008 Computer supplies and 1,000 Information Technology (IT)		1,000	500	50.0%	
221011 Printing, Stationery, 7,000 Photocopying and Binding		7,000	9,927	141.8%	
222001 Telecommunication	ıs	1,000	1,186	118.6%	
227004 Fuel, Lubricants as	nd Oils	5,025	10,800	214.9%	

Cumulative De	epartment	Workp	lan Perforn	nance		U	UShs Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative of Planned) for quantitative of	<i>'</i>	Reasons for under / over Performance
2. Finance							
	Wage Rec't:	99,351	Wage Rec't:	83,097	Wage Rec't:	83.6	5%
No	on Wage Rec't:	23,025	Non Wage Rec't:		Non Wage Rec't:	187.5	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	122,376	Total	126,264	Total	103.2	2%
Output: Revenue Mar	nagement and Coll	ection Service	es				
Value of LG service tax collection Value of Other Local Revenue Collections	20000000 (Valutax collected in the district and remain MOFPED) 999230000 (Valurevenue collected)	he entire nittence by ue of other	te 3800000 (Value tax collected in the district and remand MOFPED) 18374983 (Valuarevenue collecte	the entire mittence by ne of other		19.00 1.84	the suspention of collection of revenue from tobacco and other produce has affected amount of revenue collected
Value of Hotel Tax Collected	2800000 (Value collected at karu center.)		350000 (Value of collected at karu center.)			12.50	from produce. At the same time under collection on disposal
Non Standard Outputs:	Revenue enhace revised. Ordinac passed into law tobacco and sun charged to the b agreed rate per k within the district	e on produce especially flowers to be lyers at an g bought	Revisition of rev enhacement plan monitoring of su	n.And			of scrapes did not realised as expected thus short fall in local revenue.
Expenditure							
211103 Allowances		5,000		17,913		358.3	3%
221009 Welfare and Enter	tainment	1,500		1,867		124.5	5%
221011 Printing, Stationer Photocopying and Binding		4,500		3,618		80.4	4%
227004 Fuel, Lubricants a	nd Oils	3,000		4,080		136.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	on Wage Rec't:	14,000	Non Wage Rec't:	27,478	Non Wage Rec't:	196.3	3%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	14,000	Total	27,478	Total	196.3	5%
Output: Budgeting an	d Planning Service	es					
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Budgworkplan present at the District he	ted to Counci		ited to Council		#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Anna approved by Con District head qua	ancil at the arter)	30/5/2015 (Anni approved by Con District head qua	uncil at the arter)		#Error	
Non Standard Outputs:	12 budget desk i	neetings held	12 budget desk	meetings held			
Expenditure							
211103 Allowances		3,500		3,500		100.0)%
221011 Printing, Stationer Photocopying and Binding	•	1,500		500		33.3	
227004 Fuel, Lubricants a	nd Oils	2,000		3,500		175.0)%

2014/15 Quarter 4

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / D) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	7,000	Non Wage Rec't:	7,500	Non Wage Rec't:	107.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,000	Total	7,500	Total	107.1%
Output: LG Expendi	iture mangement Se	ervices				
					0	limited resourses
Non Standard Outputs:	Monthly salary Meetings at sub trading centres business are cor Magazine and I paid.	counties and in areas where inducted held.	Monthly salary p Meetings at sub trading centres in business are con Magazine and D	counties and n areas where ducted held.	d	affects performance some activities are over spent becourse of needs to compile data.
Expenditure						
211103 Allowances		5,000		9,670		193.4%
221001 Advertising and I Relations	Public	300		100		33.3%
221008 Computer supplic Information Technology (1,500		850		56.7%
221014 Bank Charges an related costs	nd other Bank	700		782		111.7%
225001 Consultancy Serv term	vices- Short	15,000		2,450		16.3%
227001 Travel inland	1.03	1,000		900		90.0%
227004 Fuel, Lubricants	ana Oils	1,000		724		72.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	25,000	Non Wage Rec't:	15,475	Non Wage Rec't:	61.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	15,475	Total	61.9%
Output: LG Account	ting Services					
Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG s prepared and su Auditor General headquater.)	bmitted to	30/8/2015 (LG f prepared and sul Auditor General headquater.)	omitted to	#E	rror N?A
Non Standard Outputs:	Monthly financ mandatory book prepared at the headquarter, at and district at d level	cs of accounts district sub counties	Monthly financi mandatory book prepared at the d headquarter, at s district at depart	s of accounts listrict ub counties an	d	
Expenditure						
211103 Allowances		4,680		4,150		88.7%
221002 Workshops and S	Seminars	2,000		2,000		100.0%
221003 Staff Training		2,000		2,000		100.0%
221000 W.16 I E		500		500		100.00/

500

500

100.0%

221009 Welfare and Entertainment

Cumulauve I	Jepai unem	ı vvorkp	lan Perform	iance		USh	s Thousands
Key Performance indicators	expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative /) Planned) for quantitative out	1	Reasons for under / over Performance		
2. Finance							
221012 Small Office Eq	uipment	200		300		150.0%	
227001 Travel inland		300		300		100.0%	
227004 Fuel, Lubricant	s and Oils	2,500		2,500		100.0%	
	Wasa Das't		Wasa Basit.	0	Wasa Das't	0.0%	
	Wage Rec't: Non Wage Rec't:	13,583	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	86.5%	
	Domestic Dev't:	13,363	Domestic Dev't:		Domestic Dev't:	0.0%	
	Domestic Dev t: Donor Dev't:		Domestic Dev i. Donor Dev't:	0	Donesiic Dev't:	0.0%	
	Total	13,583	Total	11,750	Total	86.5%	
				11,750	Totat	00.5 70	
Confirmation	by Head of I	Departmen	nt				
Name :				Sign &	Stamp:		
Title :				Doto			
Title:				Date			
3. Statutory B	Rodies						
J. Similardi y D	vuies						
Function: Local Status 1. Higher LG Service	tory Bodies						
-	tory Bodies	rvices			0	In	adequate and
1. Higher LG Servio	tory Bodies ees il Adminstration se	ings conducted ing conducted laries paid to	Montly salary pa -12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders -Allowances Pai	gs conducted ag conducted aries paid to	0	de ste	adequate and elayed funding, Lack orage of records, ack of Coordination
1. Higher LG Service Output: LG Council	ces il Adminstration ser -12 DEC meet -6 Council Sitt -12 monthly sa Local leaders	ings conducted ing conducted laries paid to	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted aries paid to	0	de ste	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Non Standard Outputs:	ees al Adminstration set -12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa	ings conducted ing conducted laries paid to	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted aries paid to	0	de ste	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic	-12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa	ings conducted ing conducted laries paid to	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to	0	de ste La	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppo	-12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa	ings conducted ing conducted laries paid to aid	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted g conducted tries paid to d	0	de str La 76.7%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodice Newspapers 221008 Computer support	-12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa	ings conducted ing conducted laries paid to aid 1,500 1,000	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ge conducted tries paid to d 1,150	0	de str La 76.7% 185.0%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer supplinformation Technology 221009 Welfare and En 221011 Printing, Station	als & lies and cory, Bodies il Adminstration served. -12 DEC meett -6 Council Sitt -12 monthly sa Local leaders -Allowances Parallel & lies and council (IT) tertainment mery, ing	ings conducted ing conducted claries paid to aid 1,500 1,000 2,800	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540	0	76.7% 185.0%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppi Information Technology 221009 Welfare and En 221011 Printing, Station Photocopying and Bind	-12 DEC meet-6 Council Sitt-12 monthly sa Local leaders -Allowances Pals &	ings conducted ing conducted claries paid to aid 1,500 1,000 2,800 3,600	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540 9,412	0	76.7% 185.0% 126.4% 261.5%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppi Information Technology 221009 Welfare and En 221011 Printing, Statio. Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges of	-12 DEC meet-6 Council Sitt-12 monthly sa Local leaders -Allowances Pals &	ings conducted ing conducted laries paid to aid 1,500 1,000 2,800 3,600 700	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540 9,412 450	0	76.7% 185.0% 126.4% 261.5%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppi Information Technology 221009 Welfare and En 221011 Printing, Statio. Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges of related costs	-12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa als & lies and (IT) tertainment mery, ing uipment and other Bank	ings conducted ing conducted laries paid to aid 1,500 1,000 2,800 3,600 700 200	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540 9,412 450 1,756	0	76.7% 185.0% 126.4% 261.5% 64.3% 878.0%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppl Information Technology 221009 Welfare and En 221011 Printing, Statio. Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges of related costs 221017 Subscriptions	-12 DEC meet-6 Council Sitt-12 monthly sa Local leaders -Allowances P. als & lies and of (IT) tertainment mery, ing uipment and other Bank	ings conducted ing conducted laries paid to aid 1,500 1,000 2,800 3,600 700 200 2,000	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ground conducted uries paid to d 1,150 1,850 3,540 9,412 450 1,756 2,000	0	76.7% 185.0% 126.4% 261.5% 64.3% 878.0%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer supple Information Technology 221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges of related costs 221017 Subscriptions 222001 Telecommunical	-12 DEC meet-6 Council Sitt-12 monthly sa Local leaders -Allowances P. als & lies and of (IT) tertainment mery, ing uipment and other Bank	ings conducted ing conducted ing conducted laries paid to aid 1,500 1,000 2,800 3,600 700 200 2,000 6,250	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted gronducted uries paid to d 1,150 1,850 3,540 9,412 450 1,756 2,000 6,250	0	76.7% 185.0% 126.4% 261.5% 64.3% 878.0% 100.0%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer supple Information Technology 221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges are lated costs 221017 Subscriptions 222001 Telecommunica 211101 General Staff Scription	-12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa als & fies and off) tertainment mery, ing uipment and other Bank tions alaries	1,500 1,000 2,800 3,600 700 200 2,000 6,250 125,201	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540 9,412 450 1,756 2,000 6,250 148,509	0	76.7% 185.0% 126.4% 261.5% 64.3% 878.0% 100.0% 118.6%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Counce Output: LG Counce Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppl Information Technology 221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges of related costs 221017 Subscriptions 222001 Telecommunica 211101 General Staff Sc 211103 Allowances	-12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa als & fies and off) tertainment mery, ing uipment and other Bank tions alaries	1,500 1,000 2,800 3,600 700 200 2,000 6,250 125,201 81,641	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540 9,412 450 1,756 2,000 6,250 148,509 43,059	0	76.7% 185.0% 126.4% 261.5% 64.3% 878.0% 100.0% 118.6% 52.7%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Council Output: LG Council Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppl Information Technology 221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges of related costs 221017 Subscriptions 222001 Telecommunica 211101 General Staff Sc 211103 Allowances 213001 Medical expens	als & lies and off) tertainment tery, ing uipment tend other Bank tions talaries tes (To	1,500 1,000 2,800 3,600 700 200 2,000 6,250 125,201 81,641	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540 9,412 450 1,756 2,000 6,250 148,509 43,059	0	76.7% 185.0% 126.4% 261.5% 64.3% 878.0% 100.0% 118.6% 52.7%	elayed funding, Lack orage of records,
1. Higher LG Service Output: LG Council Output: LG Council Non Standard Outputs: Expenditure 221007 Books, Periodic Newspapers 221008 Computer suppl Information Technology 221009 Welfare and En 221011 Printing, Station Photocopying and Bind 221012 Small Office Eq 221014 Bank Charges of related costs 221017 Subscriptions 222001 Telecommunica 211101 General Staff Sc 211103 Allowances 213001 Medical expens employees)	als & Gies and Giery, and other Bank tions alaries and Oils tiony Bodies -12 DEC meet -6 Council Sitt -12 monthly sa Local leaders -Allowances Pa Local leaders -Allowances Pa als & ties and ties and tiery, ing uipment and other Bank	ings conducted ing conducted laries paid to aid 1,500 1,000 2,800 3,600 700 200 2,000 6,250 125,201 81,641 700	-12 DEC meetin -6 Council Sittin -12 monthly sala Local leaders	gs conducted ag conducted uries paid to d 1,150 1,850 3,540 9,412 450 1,756 2,000 6,250 148,509 43,059 200	0	76.7% 185.0% 126.4% 261.5% 64.3% 878.0% 100.0% 118.6% 52.7% 28.6%	elayed funding, Lack orage of records,

Kiryandongo District Vote: 592

2014/15 Quarter 4

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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3. Statutory Bodies

Total	265,098	Total	248,774	Total	93.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	139,897	Non Wage Rec't:	100,265	Non Wage Rec't:	71.7%
Wage Rec't:	125,201	Wage Rec't:	148,509	Wage Rec't:	118.6%

Output: LG procurement management services

			0	Inadequate delayed
Non Standard Outputs:	12 DCC sittings conducted,	12 DCC sittings conducted,		funding
	District headquarter	District headquarter		

-4 Quarterly report submited to -3 Quarterly report submited to line Ministries line Ministries - Procurement Plan Procurement Plan Consolidated -34 revenue sources tendered out Consolidated -34 revenue sources tendered -Firms prequalified.

Advertisement for resources and out -Firms prequalified. Laptop works made and contract

procured

awarded

Expend	iture
211101	Gener

Total	24,062	Total	44,007	Total	182.9%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Wage Rec't:	14,300	Non Wage Rec't:	41,253	Non Wage Rec't:	288.5%	
Wage Rec't:	9,762	Wage Rec't:	2,753	Wage Rec't:	28.2%	
227004 Fuel, Lubricants and Oils	2,401		9,400		391.5%	
222001 Telecommunications	1,200		1,230		102.5%	
221011 Printing, Stationery, Photocopying and Binding	1,620		2,069		127.7%	
221009 Welfare and Entertainment	596		1,511		253.4%	
221008 Computer supplies and Information Technology (IT)	1,800		830		46.1%	
221001 Advertising and Public Relations	1,400		5,200		371.4%	
211103 Allowances	5,280		21,014		398.0%	
211101 General Staff Salaries	9,762		2,753		28.2%	
Ехрепаниге						

Output: LG staff recruitment services

Non Standard Outputs: -200 staffs confirmed -200 staffs confirmed -20 disciplinary cases handled

-20 disciplinary cases handled -1 Advertisement placed in -1 Advertisement placed in newspapers newspapers -50 staffs recruited -50 staffs recruited

-800 Education Assistants II -800 Education Assistants II Academic papers verified Academic papers verified -200 Health Workers Academic -200 Health Workers Academic In adequate funding A gap of one commissioner representing the PWD

0

Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performa (Cumulative) Planned) for quantitative	/	Reasons for unde / over Performance
3. Statutory Bo	dies						
Expenditure							
211101 General Staff Sala	ries	38,938		6,896		17.7	1%
211103 Allowances		17,484		30,369		173.7	1%
221001 Advertising and Pi Relations	ublic	2,000		2,200		110.0	9%
221009 Welfare and Enter	tainment	826		2,162		261.7	1%
221011 Printing, Stationer Photocopying and Binding	•	1,200		1,346		112.2	2%
221017 Subscriptions		200		440		220.0	0%
222001 Telecommunicatio	ns	520		330		63.5	5%
	Wage Rec't:	38,938	Wage Rec't:	6,896	Wage Rec't:	17.7	1%
No	on Wage Rec't:	· · ·	Non Wage Rec't:		Non Wage Rec't:		
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	63,153	Total	43,743	Total	69.3	%
meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	funding) 120 (6 Monthly Secretary DLB headquarters - DLB field visi Sub counties ar Councils - Stationery and consumables pu District headqu committeesfaci land committee trained6 DLB Sittings 4 Quarterly mo sub county area committees cor Office stationar office consuma Physical Planni sittings facilitat committees for	paid, District its conducted, id Town I related office irchased, arters. Area land litated. Area s formed and s Conducted) initoring visits to land board ducted. y and related bles purchased. ing Committee	Planning Comm facilitated. Area committees form 2 Quarterly moni sub county area committees cond Office stationary office consumab Physical Plannin	said, District s conducted, I Town related office rchased, rtters. Physical ittee sittings land ned and trained toring visits to land board ducted. r and related les purchased.		104.17	Rampant Land conflict Inadequate office space and lack of security
Expenditure							
Expenditure 211103 Allowances		6,839		6,289		92.0	
211103 Allowances 221008 Computer supplies information Technology (I	T)	800		795		99.4	4%
111103 Allowances 121008 Computer supplies Information Technology (I 121009 Welfare and Enter	T) tainment	800 500		795 301		99.4 60.2	1% 1%
211103 Allowances 221008 Computer supplies information Technology (I	T) tainment y,	800		795		99.4	1% 2% 9%

Reasons for under Clambality Clambalit	Cumulative Department Workplan Performance UShs Thousands							
Part		expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) (Cumulative / Planned) for						
Part	3. Statutory B	odies						
No. Wage Rec': 10.743		Aachinery,	0		1,300		N/A	
Domestic Dev's Domestic Dev's Domestic Dev's 0 Domestic Dev's		Wage Rec't:	11,451	Wage Rec't:	0	Wage Rec't:	0.0%	
No. of LG PAC reports Cl. (LG PAC reports discussed discussed by Council District Headquarter Freiends Cl. (LG PAC reports discussed by Council District Headquarter Freiends Cl. (LG PAC reports discussed by Council District Headquarter Freiends Cl. (LG PAC reports discussed by Council District Headquarter Freiends Cl. (LAuditor General queries Provinced P		Non Wage Rec't:	10,743	Non Wage Rec't:	10,215	Non Wage Rec't:	95.1%	
No. of LG PAC reports A (LG PAC reports bound Double Do		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
No. of LG PAC reports 4 (LG PAC reports discussed by Council 1		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
No. of LG PAC reports discussed by Council, District Headquarters.) 10.00 10 adquate funding discussed by Council, District Headquarters.) 10 2 LGPAC members resigned and not replaced reviewed per LG reviewed 1 (1 Auditor General queries queries reviewed) 1 (1 Auditor General queries reviewed) 1 (2 Auditor General queries reviewed) 2 field visits conducted 1 (2 Auditor General queries reviewed) 2 field visits conducted 1 (2 Auditor General queries reviewed) 2 field visits conducted 2		Total	22,194	Total	10,215	Total	46.0%	
Second	Output: LG Financi	al Accountability						
Part	discussed by Council	by Council, Dis Headquarters.)	trict	, ,	neral queries		2 LGPAC members	
Previewed Prev			ierai queries		nerar queries	0.5		
	Non Standard Outputs:		reports		reports		staff when summoned	
10,953 13,119 119.8% 12000 Welfare and Entertainment 750 880 117.3% 12001 Printing, Stationery, 1,200 120 10.0% Photocopying and Binding 222001 Telecommunications 400 310 77.5% 222001 Telecommunications 400 356 50.9%		2 field visits co	nducted				to appear before PAC	
221009 Welfare and Entertainment 750 880 117.3%	Expenditure							
1,200 1,20	211103 Allowances		10,953		13,119		119.8%	
Photocopying and Binding 222001 Telecommunications 400 310 77.5% 227004 Fuel, Lubricants and Oils 700 356 50.9% Wage Rec't: 15,004 Non Wage Rec't: 14,785 Non Wage Rec't: 98.5% Domestic Dev't: Donor Dev't: Donor Dev't: 0 Domestic Dev't: 0.0% 0 Domestic Dev't: 0.0% Total 15,004 Total 15,004 Total 14,785 Total 98.5% 98.5% Output: Standing Committees Services Output: Standing Committees Services I 2 standing committee meetings held at the District Head quarter 4 sets of standing committee meetings held at the District Head quarter Low local revenuel Expenditure 211103 Allowances 12,000 6,000 50.0% 50.0% 221009 Welfare and Entertainment 400 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 6,330 Non Wage Rec't: 50.2% 50.0% Non Wage Rec't: 12,600 Non Wage Rec't: 0 Domestic Dev't: 0 Domes	221009 Welfare and Ent	ertainment	750		880		117.3%	
227004 Fuel, Lubricants and Oils 700 356 50.9%		•	1,200				10.0%	
Wage Rec't: Wage Rec't: 15,004 Non Wage Rec't: 14,785 Non Wage Rec't: 98.5%								
Non Wage Rec't: 15,004 Non Wage Rec't: 14,785 Non Wage Rec't: 98.5% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 15,004 Total 14,785 Total 98.5% Output: Standing Committees Services Non Standard Outputs: 12 standing committee meetings held at the District Head quarter meetings held at the District Head quart Expenditure 211103 Allowances 12,000 6,000 50.0% 221009 Welfare and Entertainment 400 330 82.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 12,600 Non Wage Rec't: 6,330 Non Wage Rec't: 50.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	227004 Fuel, Lubricants	and Oils	700		356		50.9%	
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0,0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Total 15,004 Total 14,785 Total 98.5% 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 quart Expenditure 211103 Allowances 12,000 12,000 12,000 12,000 1330 1330 14,785 0 In adquate funding Low local revenuel Pland quart Low local revenuel Solution		Non Wage Rec't:	15,004	Non Wage Rec't:	14,785	Non Wage Rec't:	98.5%	
Total 15,004 Total 14,785 Total 98.5% 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 quart Expenditure 211103 Allowances 12,000 6,000 50.0% 221009 Welfare and Entertainment Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: Owage Rec't		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Standard Outputs: 12 standing committee meetings held at the District Head quarter 12 standing committee meetings held at the District Head quarter 4 sets of standing committee meetings held at the District Head quarter Low local revenuel		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Non Standard Outputs: 12 standing committee meetings held at the District Head quarter Expenditure 211103 Allowances 221009 Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Very standing committee meetings held at the District Head quart 4 sets of standing committee meetings held at the District Head quart 4 sets of standing committee meetings held at the District Head quart Low local revenuel 6,000 50.0% 82.5% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0 Donor Dev't:		Total	15,004	Total	14,785	Total	98.5%	
Non Standard Outputs: 12 standing committee meetings held at the District Head quarter 12 standing committee meetings held at the District Head quarter Expenditure 211103 Allowances 12,000 6,000 50.0% 221009 Welfare and Entertainment 400 Wage Rec't: Wage Rec't: Wage Rec't: 0 Wage Rec't: 0,0% Non Wage Rec't: 50.2% Domestic Dev't: Donor Dev't: Low local revenuel Low local revenuel Low local revenuel Donor Standard Outputs: Low local revenuel Donor Standard Outputs: Donor Standard Outputs: Donor Standard Outputs: A sets of standing committee meetings held at the District Head quart Low local revenuel Donor Standard Outputs: Low local revenuel Donor Standard Outputs: Donor Standard Outputs: Low local revenuel Donor Standard Outputs: Low local revenuel Donor Standard Outputs: Donor Dev't:	Output: Standing Co	ommittees Services						
meetings held at the District Head quart Expenditure 211103 Allowances 12,000 6,000 50.0% 221009 Welfare and Entertainment Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: O O Wage Rec't: O O Wage Rec't: O O O Domestic Dev't: O O O O O O O O O O O O O O O O O O						0	In adquate funding	
211103 Allowances 12,000 6,000 50.0% 221009 Welfare and Entertainment 400 330 82.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 12,600 Non Wage Rec't: 6,330 Non Wage Rec't: 50.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Non Standard Outputs:	meetings held a		meetings held at	-		Low local revenuel	
221009 Welfare and Entertainment 400 330 82.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 12,600 Non Wage Rec't: 6,330 Non Wage Rec't: 50.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Expenditure							
221009 Welfare and Entertainment 400 330 82.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 12,600 Non Wage Rec't: 6,330 Non Wage Rec't: 50.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	211103 Allowances		12,000		6,000		50.0%	
Non Wage Rec't: 12,600 Non Wage Rec't: 6,330 Non Wage Rec't: 50.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	221009 Welfare and Ent	ertainment	400		330		82.5%	
Non Wage Rec't: 12,600 Non Wage Rec't: 6,330 Non Wage Rec't: 50.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%			12,600					
Donor Dev't: 0 Donor Dev't: 0.0%			,			~		
		Donor Dev't:		Donor Dev't:	0			
		Total	12,600	Total	6,330	Total	50.2%	

2014/15 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

3. Statutory Bodies

Name :	Sign & Stamp :	
Title ·	Date	

N/A

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 N/A

Non Standard Outputs:

NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain

development, value addition or agro-processing. Technology inputs for farmers procured and distributed.

Expenditure

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Shortage of extension workers. Has been solved by recruiting former NAADS extension workers. By the end of the quarter all Agricultural section staffs in all the 4 Sub Counties and 3 Town Councils had been recruited.

2014/15 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

4. Production and Marketing

Non Standard Outputs:

All production department staff paid their salaries All Production staff supervised

- Field visits made
- Stakeholders' monitoring strengthened

1District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months.

2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings .UWA funded activities in Mutunda and Kiryandongo subcounties are verified and monitored.

All production department staff paid their salaries All Production staff supervised

- Field visits made
- Stakeholders' monitoring strengthened
- -Construction of Bweyale Abbatoir

Inadequate financing.

Expenditure

211101 General Staff Salaries	146,087		85,947		58.8%
211103 Allowances	20,342		18,319		90.1%
221001 Advertising and Public Relations	0		245		N/A
221002 Workshops and Seminars	14,880		10,783		72.5%
221011 Printing, Stationery, Photocopying and Binding	460		4,337		942.8%
221014 Bank Charges and other Bank related costs	300		977		325.6%
224001 Medical and Agricultural supplies	0		35,039		N/A
224002 General Supply of Goods and Services	0		46,854		N/A
227002 Travel abroad	0		380		N/A
227004 Fuel, Lubricants and Oils	77,964		15,561		20.0%
228002 Maintenance - Vehicles	2,000		2,563		128.1%
Wage Rec't:	146,087	Wage Rec't:	85,947	Wage Rec't:	58.8%
Non Wage Rec't:	151,319	Non Wage Rec't:	135,057	Non Wage Rec't:	89.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	73,688	Donor Dev't:	0	Donor Dev't:	0.0%
Total	371,095	Total	221,003	Total	59.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

- 4 (-8 crop demontrations set up districtwide.
- -Demonstration kits procured.
- -12 farmer trainings conducted.)

0 (No planned out due to funding)

.00

Lack of operation fund for Operation Wealth Creation

2014/15 Quarter 4

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	Reasons for under / over Performance
			quantitative outputs	

4 Production and Marketing

4. Production a	ınd Markei	ting					
Non Standard Outputs:	uts: 6,000 assorted truit tree seedlings procured Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established -Plant clinic regularly operated.		Facilitatated the and delivery of 0 Wealth Creation Plant disease an surveillance con Coordinated wit Consolidated an the partnerships organisations	Operation inputs d pests ducted h MAAIF d strengthened	ı		
			Prepared and su	bmitted qu			
Expenditure							
211103 Allowances		4,000		7,461		186.5%	
221001 Advertising and Pu Relations	ıblic	0		120		N/A	
221002 Workshops and Se	minars	7,130		12,192		171.0%	
221011 Printing, Stationer Photocopying and Binding		1,200		553		46.1%	
227004 Fuel, Lubricants a	nd Oils	2,500		3,300		132.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	36,180 N	Von Wage Rec't:	23,626	Non Wage Rec't:	65.3%	
	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	36,180	Total	23,626	Total	65.3%	
Output: Livestock Hea	alth and Marketin	g					
No. of livestock by type undertaken in the slaughter slabs	0 (No planned o funding)	utput due to no	900 (livestocks the slaughter sla		0	Under funding	,
No of livestock by types using dips constructed	0 (No planned o funding)	utput due to no	0 (No planned a funding)	ctivity due to	0		
No. of livestock vaccinated	0 (No planned o funding)	utput due to no	6700 (Cattle vac Foot and Mouth		st 0		
Non Standard Outputs:	No planned outp	out due to no	No output due to	o no funding			
Expenditure	-						
211103 Allowances		0		600		N/A	
221001 Advertising and Pu Relations	ıblic	0		360		N/A	
227004 Fuel, Lubricants a	nd Oils	0		1,700		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	0 <i>N</i>	lon Wage Rec't:	2,660	Non Wage Rec't:	0.0%	
D	Oomestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	2,660	Total	0.0%	

Output: Fisheries regulation

Cumulative D	epartment	Workpl	an Perform	ance			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by enquarter (Qty, Des	% Performa (Cumulative Planned) for quantitative	1	Reasons for under / over Performance	
4. Production of	and Marke	ting					
Quantity of fish harvestee	d 0 (No planned of funding)	output due to no	0 (N/A)			0	Lack of specialised staff. We shall be
No. of fish ponds stocked	4 (number of fi established and	•	0 (No output due	to no funding	g)	.00	recruiting as soon as possible
No. of fish ponds construsted and maintained	4 (-4 fish ponds the district and male tilapias.-5 sets of fishing procured for fish	stocked with g gears	0 (No output due	to no funding	g)	.00	
Non Standard Outputs:	Fish regulation enforced in KTC kiryandongo an markets. - Collection of f statistical data i landing sites carried for compared for compared for compared for compared for contrained out	C, KTC, BTC, d Mutunda isheries n markets and ried out and fishermen bliance.	Fish regulation a enforced in KTC kiryandongo and markets	, KTC, BTC,			
Expenditure							
221015 Financial and rel (e.g. shortages, pilferages		25,500		11,520		45.	2%
227004 Fuel, Lubricants o	and Oils	0		300		N	J/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ν	on Wage Rec't:	25,500	Non Wage Rec't:	11,820	Non Wage Rec't:	46.	4%
Ì	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	25,500	Total	11,820	Total	46.4	1%
Output: Vermin cont	rol services						
No. of parishes receiving anti-vermin services	20 (number of preceiving anti ve		0 (No planned ou funding)	itput due to		.00	Lack of specialised personnel. Recruitment will be
Number of anti vermin operations executed quarterly	4 (-Anti- Vermin of executed in all s		0 (No planned ou funding)	itput due to		.00	carried out soon
Non Standard Outputs:	in Masindi Por	12 vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs		ut due to			
	20 communities communal anti- operations	* *					
	- Farmer groups vermin control l port, Kigumba, Mutunda sub co	cits, in Masindi Kiryandongo &					

Cumulative D	epartment	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance outs
4. Production	and Market	ting				
227004 Fuel, Lubricants	and Oils	1,600		400		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	4,364	Non Wage Rec't:	400	Non Wage Rec't:	9.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,364	Total	400	Total	9.2%
Output: Tsetse vector	r control and comn	nercial insects	farm promotion			
No. of tsetse traps deployed and maintained	100 (-100 Tsetso -10 Honey harve procured.)		d. 0 (No planned or funding)	utput due to	.00	Lack of personel. Recruitment will be carried out soon
Non Standard Outputs:	 -8 tranings on he packaging. -4 demonstration harvesting, 8 sensitization numbers to test control. 	ns on honey	g No planned outp funding	out due to		
Expenditure						
211103 Allowances		3,000		2,381		79.4%
221011 Printing, Statione Photocopying and Bindin	•	0		2		N/A
227004 Fuel, Lubricants	~	2,000		1,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	18,330	Non Wage Rec't:	3,382	Non Wage Rec't:	18.5%
	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	18,330	Total	3,382	Total	18.5%
Function: District Comp	nercial Services					
1. Higher LG Service	s					
Output: Trade Devel	opment and Promo	tion Services				
No of businesses issued with trade licenses	0 (No planned o funding)	utput due to no	0 (No planned or funding)	utput due to	0	Nocentral government funding to
No of businesses inspected for compliance to the law	0 (No planned of funding)	utput due to no	inspected produce stores ir	_	0	commercial services
No. of trade sensitisation meetings organised at the district/Municipal Council	` L	utput due to no	o 3 (Meetings held company agents farmers)		0	
No of awareness radio shows participated in	4 (number of aw creation conduct and promotion cestablished.)	ted on-Bulking	0 (No planned acg funding)	ctivity due to	.00	
Non Standard Outputs:	No planned outp	out due to no	No planned outp funding	out due to		
Expenditure						

Cumulative D	epartment `	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieves expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for under / over Performance outs
4. Production	and Market	ing				
11103 Allowances		1,500		700		46.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	1,500	Non Wage Rec't:	700	Non Wage Rec't:	46.7%
	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	1,500	Total	700	Total	46.7%
Output: Enterprise I	Development Service	s				
No of businesses assited in business registration process	0 (No planned ou funding)	tput due to no	0 (No planned out funding)	put due to	0	Inadequate funding
No. of enterprises linked to UNBS for product quality and standards	0 (No planned ou funding)	tput due to no	0 (No planned out funding)	put due to	0	
No of awareneness radio shows participated in	8 (The number of trained on enterp		0 (No planned out funding)	put due to	.00.	
Non Standard Outputs:	No planned outpo	it due to no	No planned outpu funding	t due to		
xpenditure						
11103 Allowances		2,000		640		32.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	2,000	Non Wage Rec't:	640	Non Wage Rec't:	32.0%
	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	2,000	Total	640	Total	32.0%
Output: Cooperative	es Mobilisation and (Outreach Serv	rices			
No. of cooperatives assisted in registration	0 (No planned ou funding)	tput due to no	0 (No planned out funding)	put due to	0	Inadequate funding
No. of cooperative groups mobilised for registration	0 (No planned ou funding)	tput due to no	2 (Mobilised 2 co groups for registra Nyamahasa Parisl Mutunda Asub Co Kiryandongo Dist SACCO)	ntion. SACCO in bounthy and	0	
No of cooperative group supervised	8 (number of coo supervised and co mobilised to form	ommunities	12 (cooperatives and communities) form cooperatives	mobilised to	150	0.00
Non Standard Outputs:	No planned outpo	it due to no	No planned outpu funding	t due to		
xpenditure						
11103 Allowances		2,500		948		37.9%
21011 Printing, Stational Photocopying and Bindin	ıg	0		228		N/A
27004 Fuel, Lubricants	and Oils	0		400		N/A

2014/15 Quarter 4

0

NA

Cumulative De	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for unde / over Performance puts
4. Production a	ınd Markei	ting				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	2,500	Non Wage Rec't:	1,576	Non Wage Rec't:	63.0%
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,500	Total	1,576	Total	63.0%
Output: Tourism Pro	notional Servives					
No. and name of new tourism sites identified	0 (No planned o funding)	utput due to no	4 (Panyadoli Hill Sub County, Kad Forest Reserve. S in Kisunga and C	luku Central Stone quarries	0	No central government funding
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (No planned o funding)	utput due to no	•	Max Hotel Council, Max go Town e Hotel	0	
No. of tourism promotion activities meanstremed in district development plans	0 (No planned o funding)	utput due to no	ē	· · · · · ·	0	
Non Standard Outputs:	No planned outp	out due to no	No planned outp funding	ut due to no		
Expenditure						
211103 Allowances		0		980		N/A
221011 Printing, Stationer Photocopying and Binding	•	0		50		N/A
227004 Fuel, Lubricants a	nd Oils	0		180		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:		Non Wage Rec't:	1,210	Non Wage Rec't:	0.0%
\mathcal{L}	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	1,210	Total	0.0%
Confirmation by	y Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
5. Health						
Function: Primary Healt	hcare					
1. Higher LG Services						

2014/15 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

5. Health

Non Standard Outputs:

District Health Services Coordinated

- District Health services monitored and supervised
- Planning meetings conducted.
- Planning documents developed.
- Disease surveillence 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 Word 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)

Montly salary paid to staff. District Health Services Coordinated

- District Health services monitored and supervised
- Planning meetings conducted.
- Planning documents
- developed.Disease surveillence activities

for diseases of epidemic potentia

Expenditure

· · · · · · · · · · · · · · · · · · ·			
213002 Incapacity, death benefits and funeral expenses	200	200	100.0%
221001 Advertising and Public Relations	2,015	4,050	201.0%
221003 Staff Training	1,000	1,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	1	8,420	842000.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,607	160.7%
221009 Welfare and Entertainment	500	5,708	1141.5%
221010 Special Meals and Drinks	800	6,555	819.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	7,025	468.3%
221014 Bank Charges and other Bank related costs	800	973	121.7%
222001 Telecommunications	360	11,544	3206.5%

Cumulative Department Workplan Performance				UShs Thousands			
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	% Performa (Cumulative Planned) for quantitative	1	Reasons for under / over Performance	
5. Health							
211101 General Staff Sa	laries	796,130		1,604,888		201.	6%
211102 Contract Staff Sa Casuals, Temporary)		0		23,605			J/A
211103 Allowances		5,058		286,644		5667.	5%
223007 Other Utilities- (firewood, charcoal)	fuel, gas,	0		1,056			N/A
227001 Travel inland		240		41,726		17385.	
227004 Fuel, Lubricants		6,994		52,448		749.	
228001 Maintenance - C		0		20			J/A
228002 Maintenance - V		8,025		6,221		77.	
273102 Incapacity, death funeral expenses	i benefits and	0		50		N	V/A
	Wage Rec't:	796,130	Wage Rec't:	1,604,887	Wage Rec't:	201.	6%
Ì	Non Wage Rec't:	29,069	Non Wage Rec't:	134,649	Non Wage Rec't:	463.	2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	324,201	Donor Dev't:	0.	0%
	Total	825,198	Total	2,063,737	Total	250.1	1%
%age of approved posts filled with trained health workers	identified and recruitment Gaps of the s	ng gaps submitted for taffs who have transferred fille	and submitted - Gaps of the s retired, died or	ng gaps identifie for recruitment. taffs who have transferred fille		114.00	Inadequate madicine delivered by National Medical stores led to frequent stock outs of essential supplises and medicines
Number of total outpatients that visited the District/ General Hospital(s).	- ANC clinic c	ked for deliveries nducted	- ANC clinic c	ked for deliverie nducted	s	101.97	
No. and proportion of deliveries in the District/General hospital	4000 (- Emerg admitted. is - laborato conducted. ap provided deper condition. - Conducting e referrals as req	ty investigations propriet care ading on the emergency	2012 (Emerger admitted. - laboratot conducted. ap provided deper condition. - Conducting e referrals as req	y investigations propriet care nding on the emergency		50.30	
Number of inpatients the visited the District/General Hospital(s)in the District General Hospitals.	admission - Patients clar	ked conducted	6471 (Patients admission - Patients clart - Ward rounds (Kiryandongo	ked conducted		107.85	
Non Standard Outputs:	No planned ou fund allocation		No planned ou fund allocation				

Cumulative Department Workplan Performance

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performan (Cumulative Planned) for quantitative	1	Reasons for under / over Performance
5. Health							
Expenditure							
263101 LG Conditional g	rants	976,420		222,782		22.8	%
	Wage Rec't:	830,722	Wage Rec't:	187,607	Wage Rec't:	22.6	%
Λ	on Wage Rec't:	145,698	Non Wage Rec't:	35,175	Non Wage Rec't:	24.1	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	976,420	Total	222,782	Total	22.8	%
Output: NGO Basic I	Healthcare Services	s (LLS)					
Number of inpatients tha visited the NGO Basic health facilities	t 2000 (Patients a NGO health faci (Katulikire HC I III, St Mary's Ki	lities II, Karungu H0	2108 (Patients a NGO health fac C (Katulikire HC III, St Mary's K	cilities III, Karungu H	C	105.40	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Under one immunised (Kat Karungu HC III, Kigumba))	ulikire HC III,	8182 (Under or immunised (Ka Karungu HC III Kigumba))	tulikire HC III,		204.55	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries mothors conduc HC III, Karongu Mary's Kigumba	ted (Katulikire HC III, St	1014 (Mothors (Katulikire HC III, St Mary's K	III, Karongu H		101.40	
Number of outpatients that visited the NGO Basic health facilities	6000 (Outpatien at the OPD clini HC III, Karungu Mary's Kigumba	cs (Katulikire HC III, , St	5366 (Outpatien the OPD clinics III, Karungu HO Kigumba))	s (Katulikire HC	C	89.43	
Non Standard Outputs:	No planned outp fund allocation	out due to no	No planned out fund allocation				
Expenditure							
263102 LG Unconditiona	l grants	32,052		8,013		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	on Wage Rec't:	32,052	Non Wage Rec't:	8,013	Non Wage Rec't:	25.0	%
Ì	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	32,052	Total	8,013	Total	25.0	%
Output: Basic Health	care Services (HCI	V-HCII-LLS)				
%age of approved posts filled with qualified health workers	50 (% of approv with qualified he (Lower Level HO Kibanda HSD))	ealth workers	55 (% of appro- with qualified h (Lower Level H Kibanda HSD))	nealth workers IC II- HC III in		110.00	No planned output due to no fund allocation
Number of trained health workers in health centers	`	lities (Lower	gov't health fac	ilities (Lower		100.00	
No.of trained health related training sessions held.	60 (Health work built through CM		13 (Health worl built through C			21.67	

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Cumulative D	epartment Workj	olan Perforn	nance		U	Shs Thousands	
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			Reasons for under / over Performance	
5. Health							
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	185898 (Patien outpatient clinic Level HC II- HO	c (17 Lower		132.78		
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Deliveries conducted the govt Health Centres (Lower Level HC III in Kibanda HSD))	at 2585 (Deliverie the govt Health (Lower Level 1 Kibanda HSD))	Centres HC III in	215.42			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted VHT review meetings conducted.)	99 (VHT perfor monitored. Su supervision visi VHT review me conducted.)	pport ts conducted.	1	100.00		
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)			5	538.84		
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilitities (Lowe Level HC III in Kibanda HSD))	,	litities (Lower		76.53		
Non Standard Outputs:	No planned output due to no fund allocation	No planned out fund allocation	put due to no				
Expenditure							
263101 LG Conditional g	rants 92,192		13,700		14.9	%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0	%	
N	on Wage Rec't: 92,192	Non Wage Rec't:	13,700	Non Wage Rec't:	14.9	%	
1	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total 92,192	Total	13,700	Total	14.99	%	
3. Capital Purchases							
Output: Healthcentre	construction and rehabilitation	on					
No of healthcentres rehabilitated	0 (No plannned out put due lack of funds.)	to 0 (NA)		C)	NA	
No of healthcentres constructed	2 (Kichwabugingo HC II an Apodorwa HC II land secur and fenced (Kichwabugingo HC II and Apodorwa HC II) - Retension fees for the fenc and securing Nyakadoti HCl paid.)	ed Apodorwa HC l	-	1	00.00		
Non Standard Outputs:	No planned output due to no funding	NA NA					
Expenditure							

54,156

107.3%

(Depreciation)

231001 Non Residential buildings

50,461

Cumulative I	UShs Thousands					
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
5. Health						
	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:	50,461	Domestic Dev't:	54,156	Domestic Dev't:	107.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,461	Total	54,156	Total	107.3%
Output: PRDP-Staf	f houses construction	and rehabil	itation			
No of staff houses rehabilitated	0 (No planned o funding)	utput due to n	o 0 (NA)		0	NA
No of staff houses constructed	1 (A 3 Stance Pi constructed (Yabweng HC I	1 (A 3 Stance Pi constructed (Yabweng HC I		10	0.00	
Non Standard Outputs:	No planned outp		NA	-//		
Expenditure						
231001 Non Residential (Depreciation)	buildings	9,000		9,096		101.1%
	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:	9,000	Domestic Dev't:	9,096	Domestic Dev't:	101.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,000	Total	9,096	Total	101.1%
Output: PRDP-Mat	ernity ward constru	ction and reh	abilitation			
No of maternity wards constructed	1 (first phase of ward constructe (Kigumba HC I	d	y 1 (Maternity war (Kigumba HC I		. 10	0.00 NA
No of maternity wards rehabilitated	0 (No planned o funding)	utput due to n	o 0 (NA)		0	
Non Standard Outputs:	No planned outp	out due to no	NA			
Expenditure						
231001 Non Residential (Depreciation)	buildings	50,185		84,703		168.8%
	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:	50,185	Domestic Dev't:	84,703	Domestic Dev't:	168.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,185	Total	84,703	Total	168.8%
Confirmation	by Head of Do	epartmen	nt			
Name :				Sign &	Stamp:	
Title :				Date		

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retentions to the beneficiaries.

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current		/	Reasons for under / over Performance	
< T.I			-		quantitative	outputs		
6. Education								
Function: Pre-Primary		cation						
1. Higher LG Service								
Output: Primary Tea	acning Services							
No. of teachers paid	897 (Monthly		897 (Monthly s			100.00	N/A	
salaries		l teachers paid.)		teachers paid.)		100.00		
No. of qualified primary teachers	897 (Primary s qualified)	school teachers	897 (Primary s qualified)	chool teachers		100.00		
Non Standard Outputs:	•	itputs due to no	No planned ou fund allocation					
Expenditure								
211101 General Staff Sal	aries	5,535,176		5,085,493		91.9	9%	
	Wage Rec't:	5,535,176	Wage Rec't:	5,085,494	Wage Rec't:	91.9	9%	
Λ	Von Wage Rec't:	11,578	Non Wage Rec't:	0	Non Wage Rec't:			
	Domestic Dev't:	,-	Domestic Dev't:	0	Domestic Dev't:			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%	
	Total	5,546,754	Total	5,085,494	Total	91.7	10/0	
2. Lower Level Service	res							
Output: Primary Sch		E (LLS)						
No. of pupils sitting PLE	3200 (data bas		3300 (data base completers mai			103.13	N/A	
No. of Students passing	•	passing in grade	•	passing in grade	•	143.75		
in grade one	one)		one)					
No. of student drop-outs	in primary scl		in primary sch		i	100.00		
No. of pupils enrolled in UPE		enrolled in ls,instructional ured to enable th	54362 (Pupils primary school materials procu		100.00			
	teaching and l	earning)	teaching and le	earning)				
Non Standard Outputs:	No planned ou fund allocation	itputs due to no	No planned ou fund allocation					
Expenditure								
263311 Conditional trans Primary Education	sfers for	475,980		329,141		69.2	2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%	
Λ	Von Wage Rec't:	475,980	Non Wage Rec't:	329,141	Non Wage Rec't:	69.2	2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:			
	Total	475,980	Total	329,141	Total	69.2	2%	
3. Capital Purchases						-		
Output: Classroom c	onstruction and r	ehabilitation						
No. of classrooms constructed in UPE	Ogenga,Runya	construction at anya and rimary schools)	constructed at	oms blocks wer Ogengo o/s and Karungu		100.00	Late finishing of projects leading to failure to pay for retentions to the beneficiaries.	

Cumulative Department Workplan Performance						UShs Thousands		
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performand (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance	
6. Education								
No. of classrooms rehabilitated in UPE Non Standard Outputs:	0 (No planned on fund allocation No planned out fund allocation	ion) puts due to no	0 (No planned o fund allocation) No planned outp fund allocation	•	0			
Expenditure								
231001 Non Residential Depreciation)	buildings	133,290		143,207		107.4%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	133,290	Domestic Dev't:	143,207	Domestic Dev't:	107.4%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	133,290	Total	143,207	Total	107.4%		
Output: PRDP-Clas	ssroom construction	and rehabilit	ation					
No. of classrooms rehabilitated in UPE	0 (No planned on fund allocate		0 (No planned o fund allocation)	utputs due to r	0		he contractor of yakabale classroom	
No. of classrooms constructed in UPE	6 (PRDP Classiconstructed at p/s, Yabwengi pp/s)	p/s,Nyakabale	4 (Two classroom constructed and Diima.The one a at finishing leve	completed at at Nyakabale is	at finite is the		ock was unable to nish it very well by e end of the nancial Year.	
Non Standard Outputs:	No planned out fund allocation	puts due to no	No planned outp fund allocation	outs due to no				
Expenditure								
231001 Non Residential Depreciation)	buildings	133,290		87,550		65.7%		
	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:	133,290	Domestic Dev't:	87,550	Domestic Dev't:	65.7%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	133,290	Total	87,550	Total	65.7%		
Output: Latrine cor	nstruction and reha	bilitation						
No. of latrine stances rehabilitated	0 (No planned no fund allocate	1	0 (No planned o fund allocation)	utputs due to r	0	N	/A	
No. of latrine stances constructed	2 (SFG 5 stance constructed at I and Nyakabale	Kinyonga p/s	1 (A five stance constructed and Nyakabale p/s)		n 5	0.00		
Non Standard Outputs:	No planned out fund allocation		No planned outp fund allocation	outs due to no				
Expenditure								
231001 Non Residential (Depreciation)	buildings	30,460		27,963		91.8%		
	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:	30,460	Domestic Dev't:	27,963	Domestic Dev't:	91.8%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	30,460	Total	27,963	Total	91.8%		

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Cumulative I	Department	Workpl	an Perform	nance		ì	UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performation (Cumulative Planned) for quantitative	1	Reasons for under / over Performance
6. Education							
Output: PRDP-Latr	ine construction ar	nd rehabilitatio	n				
No. of latrine stances rehabilitated	0 (No planned no fund allocat		0 (No planned or fund allocation)	utputs due to n	0	0	N/A
No. of latrine stances constructed	7 (Construction latrines at Nyir p/s,Kyamugen p/sKyakakungu p/s,Kiryandong c.o.u,Kigumba Yabwengi p/s)	iga yi B.C.S ılu go c.o.u,Kizibu	1 (A five stance constructed and Yabwengi p/s)			14.29	
Non Standard Outputs:	No planned out fund allocation	•	No planned outp fund allocation	outs due to no			
Expenditure							
231001 Non Residential (Depreciation)	buildings	113,918		52,858		46.4	4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
	Domestic Dev't:	113,918	Domestic Dev't:	52,858	Domestic Dev't:	46.4	4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	113,918	Total	52,858	Total	46.4	1%
Output: Provision o	f furniture to prim	ary schools					
No. of primary schools receiving furniture		er desks for s,Nyakabale p/s a p/s procured.)	72 (Three seater procured and sup primary schools: 24,Nyakabale go Kothongola got?	pplied to :Karungu11 go ot 24 and	t	100.00	Some desks were not well made and the contractor was told to redo the work.
Non Standard Outputs:	No planned ou fund allocation	•	No planned outp fund allocation	outs due to no			
Expenditure							
231001 Non Residential (Depreciation)	buildings	8,640		8,568		99.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
	Domestic Dev't:	8,640	Domestic Dev't:	8,568	Domestic Dev't:	99.2	2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	8,640	Total	8,568	Total	99.2	2%
Output: PRDP-Prov	vision of furniture t	o primary scho	ools				
No. of primary schools receiving furniture	177 (The three desks ,Nyamah p/s,(24),Runya (24),Ogengo p/p/s(31),Diima p/s(24),Yabwe Kimyoka p/s(2 supplied.)	asa nya p/s /s(24),Kirwala	127 (Three seate supplied to prim shown. Runyanya p/s=2. Ogengo p/s=24 Kirwala p/s=31 Diima p/s=24 Nyamahasa=24)	ary schools as		71.75	Some desks were not well made and the contractor was made to redo the work.
N Ctdd O(N1 1	1	NT 1 1	. 1			

No planned output due to no

fund allocation

Non Standard Outputs:

No planned output due to no

fund allocation

Cumulative D	epartment	t Workpla	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
6. Education						
Expenditure						
231006 Furniture and fitt (Depreciation)	ings	21,361		15,460		72.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	I	Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
Ì	Domestic Dev't:	21,361	Domestic Dev't:	15,460	Domestic Dev't:	72.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,361	Total	15,460	Total	72.4%
Function: Secondary Ed						
1. Higher LG Service.						
Output: Secondary T	eaching Services					
No. of students sitting O level	125 (Students a level and sittin exams.)	registering for O g for UCE	125 (Students relevel and sitting exams.)		100	0.00 N/A
No. of students passing C level	125 (Students a level and sittin exams.)	registering for O g for UCE	125 (Students re level and sitting exams.)		100	0.00
No. of teaching and non teaching staff paid	192 (Salaries for school teachers teaching staff p	and the non-	192 (Salaries for school teachers teaching staff pa	and the non-	100	0.00
Non Standard Outputs:	No planned ou fund allocation		No planned outp fund allocation	put due to no		
Expenditure						
211101 General Staff Sald	aries	515,978		415,629		80.6%
221015 Financial and rela e.g. shortages, pilferages		0		130,620		N/A
	Wage Rec't:	515,978	Wage Rec't:	415,629	Wage Rec't:	80.6%
Ν	on Wage Rec't:	1	Non Wage Rec't:	130,620	Non Wage Rec't:	0.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	515,978	Total	546,249	Total	105.9%
2. Lower Level Service	res					
Output: Secondary C	apitation(USE)(L	LS)				
No. of students enrolled in USE	2540 (The teac learning for the beneficiaries fa procured as we instructional m	e USE acilitaed,exams all as	2540 (The teach learning for the beneficiaries fac procured as well materials)	USE cilitaed,exams		0.00 N/A
Non Standard Outputs:	No planned ou fund allocation		No planned outp fund allocation	put due to no		
Expenditure						
263306 Conditional trans Secondary Salaries	. •	522,150		130,620		25.0%
263311 Conditional trans Primary Education	fers for	0		130,290		N/A

Cumulative 1	Departmen	an Performance			US	UShs Thousands	
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performan (Cumulative / Planned) for quantitative o	'	Reasons for unde / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:	522,150	Non Wage Rec't:		Non Wage Rec't:	50.0%	
	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	522,150	Total	260,910	Total	50.0%	
Function: Skills Deve	lopment						
1. Higher LG Servi	ices						
Output: Tertiary E	Education Services						
No. of students in terti education	•	dents enrolled in estititutions and	the Tertiary Inst			100.00 N	I/A
No. Of tertiary educati Instructors paid salarie		non-teaching stat	40 (Monthly sal ff teaching and no paid stationery)	n-teaching staff		100.00	
Non Standard Outputs	: No planned ou fund allocation	atputs due to no	No planned out fund allocation	puts due to no			
Expenditure							
21009 Welfare and Er	ıtertainment	6,640		5,000		75.3%	
221011 Printing, Statio Photocopying and Bina	onery,	542		2,500		461.7%	
221014 Bank Charges of related costs	and other Bank	0		500		N/A	
221015 Financial and a e.g. shortages, pilferag		121		135,921		112331.4%	
223005 Electricity		0		200		N/A	
223006 Water		0		550		N/A	L
24002 General Supply Services	y of Goods and	0		5,000		N/A	L
227004 Fuel, Lubrican	ts and Oils	0		5,500		N/A	L
	Wage Rec't:	224,890	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	206,895	Non Wage Rec't:	155,171	Non Wage Rec't:	75.0%	ı
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	431,785	Total	155,171	Total	35.9%	•
Function: Education	& Sports Managem	ent and Inspecti	on				
1. Higher LG Servi	ices						
Output: Education	Management Serv	ices					
					,	n .	T/A
Non Standard Outputs	Allowances to paid. Fuel, oil	ies and Education staff s and lubricants icle maintatined,	Monthly salarie Allowances to E paid. Fuel, oils supplied. Vehic	Education staff and lubricants	,) N	Ī/ A
Expenditure							
	Calarias	46,617		52,981		113.7%	
211101 General Staff S	aiaries	70,017		32,701		110.77	

Cumulative I	Department	Workp	lan Perform	nance		i	UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
6. Education							
221008 Computer suppli		1,000		360		36.0)%
Information Technology 221009 Welfare and Ent		500		300		60.0	10%
221003 Weijare and Ent 221011 Printing, Station		500		1,475		294.9	
Photocopying and Bindi	•			1,		27	,,,
221014 Bank Charges at related costs	nd other Bank	545		717		131.0	5%
227004 Fuel, Lubricants		4,422		4,444		100.	
228002 Maintenance - V	'ehicles	1,000		2,754		275.4	1%
	Wage Rec't:	46,617	Wage Rec't:	52,981	Wage Rec't:	113.	7%
	Non Wage Rec't:	10,467	Non Wage Rec't:	10,985	Non Wage Rec't:	104.9	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0%
	Donor Dev't:	57,084	Donor Dev't:	0 63,966	Donor Dev't: Total	0.0 112.1	
	Total		Total	03,900	10141	112.1	.70
Output: Monitoring	and Supervision of	Primary & so	econdary Education				
No. of secondary school inspected in quarter	ls 23 (All Seconda supervised and		19 (All Secondar supervised and r			82.61	Some schools are being started without consent from
No. of tertiary institutions inspected in quarter	2 (Tertiary insti	tutions	1 (One Tertiary inspected and m			50.00	Education Department.Others are hiding and we
No. of inspection report provided to Council	s 4 (Inspection re	ports written)	1 (Inspection and reports written a relevant offices)	nd submitted		25.00	have to look for them
No. of primary schools inspected in quarter	133 (All educat in the district su monitored on te Operational cos met.)	pervised and rmly basis.	the district super monitored on ter	rvised and mly basis.		25.56	
Non Standard Outputs:	No planned out fund allocation	puts due to no	No planned outp	outs due to no			
Expenditure							
211103 Allowances		21,978		27,436		124.8	3%
227004 Fuel, Lubricants	and Oils	4,000		3,055		76.4	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:	30,864	Non Wage Rec't:	30,491	Non Wage Rec't:	98.8	3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	30,864	Total	30,491	Total	98.8	5%
Confirmation	by Head of D	epartmer	nt				
Name :				Sign &	z Stamp:		
Т:41.				Da4-			
Title :				Date			

Plan Monitored.

2014/15 Quarter 4

UShs Thousands

7a. Roads and Engineering

Function: Distri	ct Urhan and	Community	Access Roads
r uncuon. Disiri	cı, Orvan ana	Communic	ALLESS MUUUS

1. Higher LG Services

Output: Operation of District Roads Office

U	NIL

Mon Standard Outputer	All roads and works office staff	All roads and works office staff	
NOU Standard Outburs.	All loads and works office staff	All loads and works office staff	

paid their monthly salary at the
District headquarter.

All loads and works office start

paid their monthly salary at the
District headquarter.

1 Annual Road workplan
Generated at the District
headquarter.

All road works executed as per
Annual plan.

All road works executed as per Workplan. Quarters1,2,3, 4 progress report produced. Annual District

4 Quarterly progress reports produced. Annual District Plan Monitored.
Road Equipments' Maintenance

Expenditure

Total	74,181	Total	90,845	Total	122.5%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:	16,557	Domestic Dev't:	29,650	Domestic Dev't:	179.1%	
Non Wage Rec't:	11,214	Non Wage Rec't:	13,283	Non Wage Rec't:	118.5%	
Wage Rec't:	46,410	Wage Rec't:	47,912	Wage Rec't:	103.2%	
228002 Maintenance - Vehicles	4,050		2,775		68.5%	
227004 Fuel, Lubricants and Oils	12,000		12,000		100.0%	
222001 Telecommunications	0		300		N/A	
221014 Bank Charges and other Bank related costs	649		2,595		399.8%	
221011 Printing, Stationery, Photocopying and Binding	336		1,268		377.3%	
221009 Welfare and Entertainment	0		50		N/A	
221008 Computer supplies and Information Technology (IT)	1,200		1,000		83.3%	
221003 Staff Training	1,800		695		38.6%	
211103 Allowances	6,551		19,275		294.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,976		N/A	
211101 General Staff Salaries	46,410		47,912		103.2%	
Ехрепаниге						

Output: Promotion of Community Based Management in Road Maintenance

			0	NA
Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted	4 District Roads Committee meetings conducted		

Expenditure

211103 Allowances	5,000	7,040	140.8%
221009 Welfare and Entertainment	0	420	N/A
221011 Printing, Stationery,	0	200	N/A
Photocopying and Binding			

2014/15 Quarter 4

Cumulative De	eparunent	vvorkpi	an remorn	iance		<i>U</i>	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)		% Performan (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
222001 Telecommunication	ns	0		100		N/	'A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	Oomestic Dev't:	5,000	Domestic Dev't:	7,760	Domestic Dev't:	155.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	5,000	Total	7,760	Total	155.29	0/0
2. Lower Level Service	?S						
Output: District Road	s Maintainence (URF)					
Length in Km of District roads periodically maintained	5km, Kiryamp 8km, Kiryando 17km sect. Kig 6km spots, Di 6km section, N 6km, Kigumba 5km section,R	f o-Mechanized enance of o-Karungu Road ungula-Kalwala ngo-Kitwara umba-Mpumwe ika-Katulikire anda-Opara -Nyakarongo- wakayata- I Kiigya-Kinyara	Kiryampungula- Kiryandongo-K- sect. Kigumba-N spots , Diika-Ka section, Nanda- Kigumba-Nyaka section,Rwakay	Kichwabuging utine Kichwabuging Kkm, -Kalwala 8km, itwara 17km Mpumwe 6km tulikire 6km Opara 6km, arongo-5km ata-Katamarwa	0-		Due to dry spells and refusal of some people to plan in ungazatted road reserves, no trees were planted
Length in Km of District roads routinely maintained	312 (District W Kiryandongo, l Masindi Port S	Kigumba and	312 (District W Kiryandongo, K Masindi Port Su	igumba and		100.00	
No. of bridges maintained		output due to no		,		0	
Non Standard Outputs:	Planting of tree	es along the road	No Trees Plante	d			
Expenditure							
263312 Conditional transf Maintenance	ers for Road	457,484		408,443		89.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	Oomestic Dev't:	457,484	Domestic Dev't:	408,443	Domestic Dev't:	89.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	457,484	Total	408,443	Total	89.3	0/0
Output: PRDP-Distric	t and Communit	y Access Road	Maintenance				
Length in Km of District roads maintained.	28 (Completion Bunyama-Diik Karuma-Okwe	a(18km) and	21 (Completed Bunyama-Diika Okwece-corner the embankmen swamp (3km))	(17.5km) and Adek inclduing	9	75.00	NA
Lengths in km of community access roads	0 (No planned fund allocation	output due to no	0 (NIL)			0	

maintained

Cumulative Department Workplan Performance					UShs Thousands	
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
7a. Roads and	l Engineeri	ng				
No. of Bridges Repaired	_	output due to no	0 (NIL)		0	
Non Standard Outputs:	Planting of tree	s S	NIL			
Expenditure						
263312 Conditional tran Maintenance	sfers for Road	0		235,727		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	318,888	Domestic Dev't:	235,727	Domestic Dev't:	73.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	318,888	Total	235,727	Total	73.9%
3. Capital Purchases	s					
Output: Specialised	Machinery and Eq	uipment				
					0	NIL
Non Standard Outputs:	Maintenance and Road Equipme the Financial Y	nt throughout	Maintenance an Road Equipmer Financial Year		ne	
Expenditure						
31005 Machinery and e	equipment	135,788		110,929		81.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	135,788	Domestic Dev't:	110,929	Domestic Dev't:	81.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	135,788	Total	110,929	Total	81.7%
Function: District Engi	ineering Services					
1. Higher LG Service						
Output: Buildings M	Iaintenance					
					0	NIL
Non Standard Outputs:	inspection of P	s in Up-coming	Approval of Bu inspection of Pr developers' sites Rural Growth co Councils	ivate s in Up-coming		
	Supervision of of the Second p Administration building projec Local Governm	Block and ts in Lower	Supervision of to of the Second p Administration building project Local Government	hase New Block and s in Lower	ı	
Expenditure						
211103 Allowances		2,400		5,680		236.7%
224002 General Supply of Services	of Goods and	0		500		N/A
227004 Fuel, Lubricants	and Oils	3,260		1,120		34.4%
228001 Maintenance - C	'ivil	0		6,558		N/A

2014/15 Quarter 4

Cumulative	Department	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
7a. Roads an	d Engineerii	ıg				
	Wage Rec't:	3,691	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,660	Non Wage Rec't:	13,858	Non Wage Rec't:	244.8%
	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	9,351	Total	13,858	Total	148.2%
Output: Vehicle M	I aintenance					
					0	NIL
Non Standard Outputs	s: Salaries paid to maintain and rej fleet to ensure th good working co	pair the distric ne fleet is in	alaries paid to st maintain and rep fleet to ensure th good working co	pair the district te fleet is in		
	Supervise purch departmental ve mototcycles.		Supervised the notes we hicle and motor			
Expenditure						
211103 Allowances		0		934		N/A
227004 Fuel, Lubricar	its and Oils	2,400		3,000		125.0%
228003 Maintenance - Equipment & Furnitur	•	0		530		N/A
	Wage Rec't:	8,402	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,400	Non Wage Rec't:	4,464	Non Wage Rec't:	186.0%
	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	10,802	Total	4,464	Total	41.3%
Confirmation	by Head of D	epartmer	nt			
Name:				Sign &	Stamp:	
Title :				Date		
7b. Water						
Function: Rural Wat	er Supply and Sanitati	on				
1. Higher LG Serv	rices					
Output: Operation	n of the District Water	Office				
Non Standard Outputs	s: Staff salaries pa Medical and bur staff paid;		Staff salaries pair for Stationery, cartri photocopying ex	idges and	0	Local revenue not realized.
	Stationery, cartr photocopying ex Monthly interne	penses met;	Monthly interne provided.			

provided.

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Cumulative Department	Workplan	Performance
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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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7b. Water

Expenditure						
211101 General Staff Salaries	28,173		26,989		95.8%	
221011 Printing, Stationery, Photocopying and Binding	4,800		4,800		100.0%	
222003 Information and communications technology (ICT)	1,200		1,200		100.0%	
Wage Rec't:	28,173	Wage Rec't:	26,989	Wage Rec't:	95.8%	
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,000	Domestic Dev't:	6,000	Domestic Dev't:	100.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	35,173	Total	32,989	Total	93.8%	

Output: Supervision, monitoring and coordination

No. of sources	tested for
water quality	

30 (Water quality reports for new water sources produced.) 30 (Water quality reports/certicates for new water 100.00 Procured apparatus and reagents for water quality test kit. Random sampling 100.00 and testing not done.

No. of supervision visits during and after construction

38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole driilling).

Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole

rehabilitation).) 12 (Randomly sampled water points or suspected water points tested for quality.)

sources produced.) 38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Lavorongor A, Tenam B and Kyankulu (for deep borehole driilling).

Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Nanda game and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)

0 (Procured missing apparatus and reagents for the water quality test kit.)

.00

for quality

No. of water points tested

2014/15 Quarter 4

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
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	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 (district level) held.)	100.00	
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and	Extension workers' meetings		

paid and official national

travels by DWO made.

Expenditure

211103 Allowances	13,143		13,143		100.0%
221002 Workshops and Seminars	19,000		19,000		100.0%
227001 Travel inland	2,400		1,451		60.5%
227004 Fuel, Lubricants and Oils	12,000		12,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,543	Domestic Dev't:	45,594	Domestic Dev't:	98.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,543	Total	45,594	Total	98.0%

official national travels by

DWO made.

Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. Of Water User Committee members trained	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Lavorongor A, Tenam B and Kyankulu (for deep borehole driilling).	100.00	LGMSD expenditure not captured.		
	borehole driilling).	Nyamahasa A, Alengo, Ogengo				
	Nyamahasa A, Alengo, Ogengo	B, Diima hanga, Diima A,				
	B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B,	Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga,				
	Laboke kololo, Laboke hanga,	Kitina, Nanda game and				
	Kitina, Isunga and Nyamahasa B (for shallow well	Nyamahasa B (for shallow well construction).				
	construction).	Rwabigaragra, Rwakayata,				
	Rwabigaragra, Rwakayata,	Ogengo B (Labongologo),				

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Cumulative Department Workplan Performance

UShs Thousands

indicators exp	xpenditure for the FY (Qty,	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

Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole Kiryanseeka (for borehole rehabilitation).) rehabilitation).) No. of private sector 0 (Not budgeted, no planned 0 (Not budgeted, no planned 0 Stakeholders trained in output.) output.) preventative maintenance, hygiene and sanitation 0 No. of water and 0 (Budgeted and planned under 0 (Budgeted and planned under Sanitation promotional output of promotion of output of promotion of events undertaken sanitation & hygiene.) sanitation & hygiene.) No. of advocacy 2 (Radio talkshows conducted.) 2 (Radio talkshow conducted.) 100.00 activities (drama shows, radio spots, public

No. of water user committees formed.

campaigns) on promoting water, sanitation and good hygiene practices

38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole driilling).

Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)

38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Lavorongor A, Tenam B and Kyankulu (for deep borehole driilling).

Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Nanda game and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kirvanseeka (for borehole rehabilitation).)

100.00

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Key Performance indicators	Planned output a expenditure for the Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7b. Water						
Non Standard Outputs:	WUC supporter		WUC for extra b			
Expenditure						
211103 Allowances		1,728		1,728		100.0%
221001 Advertising and F Relations	Public	2,720		2,720		100.0%
221002 Workshops and S	eminars	18,034		15,656		86.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	22,482	Domestic Dev't:	20,104	Domestic Dev't:	89.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,482	Total	20,104	Total	89.4%
Output: Promotion o	f Sanitation and H	lygiene				
Non Standard Outputs:	Community-lec upscaled. Sanitation weel		n Community-led upscaled. Sanitation week		0	12 of the targeted 14villages were declared ODF.
Expenditure						
211103 Allowances		3,000		2,774		92.5%
221002 Workshops and S	eminars	20,000		20,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	23,000	Non Wage Rec't:	22,774	Non Wage Rec't:	99.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,000	Total	22,774	Total	99.0%
3. Capital Purchases						
Output: Vehicles & (quipment				
Non Standard Outputs:	One motorcycle CDO. Motorcycles of maintained.		Motorcycles of I maintained.	OWO	0	Unconditional gra- funds were not realized - budgeted motorcycle not procured.
Expenditure						
231004 Transport equipn	ient	8,398		752		9.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	0	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	8,398	Domestic Dev't:	752	Domestic Dev't:	9.0%
•		- ,	Donor Dev't:	0	Donor Dev't:	0.0%
	Donor Dev't:					

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IZ. D. 6	Dlowerd	Workpl	C	woma	0/ D	D
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7b. Water						
Non Standard Outputs:	Lockable books for DWO.	shelf procured	Lockable booksh procured.	nelf for DWO		
Expenditure						
231006 Furniture and fit Depreciation)	tings	2,000		2,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	2,000	Domestic Dev't:	2,000	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	2,000	Total	100.0%
Output: Other Capit	al					
Non Standard Outputs:	5% retention m paid to contract completion of coperiod.	ors on successfu	5% retention mo contractors on su completion of de period.	ıccesful	0	All withheld 5% money paid, no creditors.
Expenditure	_		_			
231007 Other Fixed Asse Depreciation)	ets	21,000		18,148		86.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	21,000	Domestic Dev't:	18,148	Domestic Dev't:	86.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,000	Total	18,148	Total	86.4%
Output: Shallow wel	l construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (Shallow we district wide in villages: Nyamahasa A, B, Diima hanga Piiakeyo, Teyaa Laboke kololo, Kitina, Isunga a B)	the following Alengo, Ogengo a, Diima A, go, Diima B, Laboke hanga,	16 (Shallow wel district wide in t villages: Nyamahasa A, C Diima hanga, Di Piiakeyo, Teyagu Laboke kololo, I Kitina, Nanda ga Nyamahasa B. 4 shallowe wells a Ogengo B, Diim Bedmot.)	he following Degengo B, ima A, o, Diima B, aboke hanga, ame and additional t: Abindo A,	12	3.08 Works delivered, paid less 5% withheld retention. The acumulated withheld funds utilised to construct additional wells. Construction of Alengo shallow well terminated. LGMSD funds not captured in the system, their expenditure not
Non Standard Outputs:	None.		None.			reflected.
Expenditure						
231007 Other Fixed Asse Depreciation)	ets	113,750		100,608		88.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	113,750	Non Wage Rec't: Domestic Dev't:	0 100,608	Non Wage Rec't: Domestic Dev't:	0.0% 88.4%

Total

100,608

Total

88.4%

Total

113,750

2014/15 Quarter 4

136.36

176.92

UShs Thousands

LGMSD funds not

captured in the

system, LGMSD

expenditure not reflected. Extra

boreholes realized out

of accrued withheld

5% retention money.

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

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes
drilled (hand pump,
motorised)

11 (Deep boreholes drilled district wide in the following villages:

Funguamacho, Karungu II, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B

and Kyankulu.)

No. of deep boreholes rehabilitated

13 (Boreholes rehabilitated distric wide in the follwing villages:

Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka.)

15 (Deep boreholes drilled district wide in the following villages:

Funguamacho, Karungu II,

Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Lavorongor A, Tenam B and Kvankulu. Four additional

boreholes at: Mboira I, Rwenkunyi kaliro, Kyamakubagi & Kimogoro A (Ranch 16B).)

23 (Boreholes rehabilitated distric wide in the follwing

villages:

Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka. 10 extra boreholes rehabilitated at: Opok P/School.

Nyama II, Mutunda SS, Kankoba P/School, Tecwa P/School, Kinagirana, Kimyoka kaliro, Kaduku II Salvation Army, Kimyoka P/School & Nanda Mutunda.)

None.

Non Standard Outputs:

Expenditure

231007 Other Fixed Assets (Depreciation)

Wage Rec't:

None.

Non Wage Rec't: Domestic Dev't: Donor Dev't:

Total

308,250

308,250

308,250

Non Wage Rec't: Domestic Dev't: Donor Dev't:

Wage Rec't:

Total

267,036

267,036

Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:

0.0%

0.0% 86.6% 0.0%

86.6%

86.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

1 (Borehole rehabilitated at Nanda (Mutunda) village.)

0 (Budget was reallocated to construction of office block.) .00

Total

Part of PRDP budget amounting to Sh.53,147,203 was reallocated to construction of office block. The reduction

2014/15 Quarter 4

Cumulative D	epartment	Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, Des	nd of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
7b. Water							
No. of deep boreholes drilled (hand pump, motorised)	drilled in the fo Kimyoka-Kaye Kibeka, Kiigya	oles district wide ollowing villages mbe, Kitongozi- , Mboira I, enkunyi-Kaliro.)	: drilled in the fol Kimyoka-Kayer Kibeka, Kiigya	lowing villages nbe, Kitongozi	s:	66.67	in budget cancelled drilling of boreholes at Rwenkunyi kaliro, Mboira I and rehabilitation of borehole at Nanda Mutunda.
Non Standard Outputs:	None.		None.				
Expenditure							
231007 Other Fixed Asset (Depreciation)	ts	130,500		128,552		98.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
i	Domestic Dev't:	130,500	Domestic Dev't:	128,552	Domestic Dev't:	98.5	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	130,500	Total	128,552	Total	98.5	%
Output: Construction	of piped water s	ipply system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No budget, 1 output.)	no planned	0 (No budget, n output.)	o planned	C	1	95% payment made for designs. The withheld 5% to be paid after approval of designs by MWE.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Designs for supply system produced.)		1 (Designs for s water to Apodor produced.)		1	00.00	
Non Standard Outputs:	None.		None.				
Expenditure							
281503 Engineering and a Studies & Plans for capito	· ·	45,000		39,601		88.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
i	Domestic Dev't:	45,000	Domestic Dev't:	39,601	Domestic Dev't:	88.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	45,000	Total	39,601	Total	88.0	%
Confirmation b	y Head of D	epartmen	t				
Name :				Sign &	Stamp:		
				Date			

Function: Natural Resources Management

1. Higher LG Services

2014/15 Quarter 4

Cumulative Department	Workplan	Performance
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UShs Thousands

K	ey Performance	Planned output and
in	dicators	expenditure for the FY (Qty,
		Desc & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs

0

125.00

Reasons for under / over Performance

Inadequate funding

8. Natural Resources

Output	District	Natural	Resource	Management
Ծաւթաւ.	District	Maturar	resource	Management

Non Standard Outputs:	Staff salaries Pa charges paid. Fu Photopying faci	iel Supplied.	Staff salaries and paid. Fuel Suppl facilitated	C			nadequate funding .ack of transport
Expenditure							
211101 General Staff Salar	ries	28,173		94,207		334.4%	
221014 Bank Charges and related costs	other Bank	449		341		75.8%	
	Wage Rec't:	28,173	Wage Rec't:	94,207	Wage Rec't:	334.4%)
No	n Wage Rec't:	1,898	Non Wage Rec't:	341	Non Wage Rec't:	17.9%)
D_{ϵ}	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,071	Total	94,548	Total	314.4%	•

Output: Tree Planting and Afforestation

Number of people (Men and Women)	0 (No planned output due to no fund allocation.)	0 (N/A)	(
participating in tree			
planting days			

Area (Ha) of trees 4 (Tree Nursery beds 5 (Tree Nursery beds established (planted and established at the District H/Q, established at the District H/Q, surviving) Mutunda, Kigumba,

Mutunda S/C and Kigumba S/C. Kiryandongo and Masindiport Momitoring visit of planted seedlings) S/Cs.)

N/A

Non Standard Outputs: Nursery beds established at the District H/Q, Mutunda S/C and

Kigumba S/C.

Expenditure						
211103 Allowances	2,000		2,220		111.0%	
224001 Medical and Agricultural supplies	4,000		4,806		120.2%	
227004 Fuel, Lubricants and Oils	1,500		160		10.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't:	7,186	Non Wage Rec't:	71.9%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	10,000	Total	7,186	Total	71.9%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4 (Tree Nursery beds established in Mutunda, Kiryandongo, Masindiport, Kigumba and the District H/Qs inspected, private tree planters inspected.)

3 (Tree Nursery bed established in Kigumba inspected.)

75.00

Inadequate funding

Wage Rec't:

1,000

1,000

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2 (DEAP formulated. District

state of the evironment report

No planned output due to no

4,000

5,000

prepared.)

fund allocation.

2014/15 Quarter 4

0.0%

0.0%

0.0%

226.0%

226.0%

Cumulative D	epartment wo	orkpian Pe	riormance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY Desc. & Location)	(Qty, expendi	tive achievement & ture by end of current (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
8. Natural Res	ources				
Non Standard Outputs:	No planned output du fund allocation	e to no N/A			
Expenditure					
211103 Allowances		500	960	192	.0%
224001 Medical and Agra supplies	icultural	0	900		N/A
227004 Fuel, Lubricants	and Oils	500	400	80	0.0%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

0

2,260

2,260

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

50.00

126.7%

39.4%

Lack of funding

Output: Community T	raining in Wetlar	nd managem	nent				
No. of Water Shed Management Committees formulated	5 (Wetland/env committess and Wetland Focal F trained on wetla Community bou demarcated, Re wetland related Eas and PBs), B formulated. Bac stakeholders on management pracordinated the M Environmental i	Sub County Point Persons and issues. Indary viewed projects (ELA ylaws k stopped best wetland actices and Ministry on	Focal Point Person wetland issues. Co boundary demarca As, Reviewed wetlan projects (EIAs, Ea Bylaws formulate	tunda Sc, county Wetla ns trained o community ated, d related as and PBs) d. Back ders on best tent practice te Ministry	nd n	80.00	Inadequate funding
Non Standard Outputs:	No planned outp	out due to no	N/A				
Expenditure							
221009 Welfare and Enterto	ainment	0		342		N	/A
222001 Telecommunication	S	500		420		84.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Noi	n Wage Rec't:	5,470	Non Wage Rec't:	762	Non Wage Rec't:	13.9	9%
$D\epsilon$	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	5,470	Total	762	Total	13.9	%
Output: PRDP-Stakeho	older Environme	ntal Trainin	g and Sensitisation				

1 (District state of the

fund allocation.

evironment report prepared.)

No planned output due to no

5,066

1,970

Expenditure
211103 Allowances

No. of community

in ENR monitoring

women and men trained

Non Standard Outputs:

221002 Workshops and Seminars

2014/15 Quarter 4

Key Performance indicators Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & % Performance (Cumulative / performance quarter (Qty, Desc. & Location) Reasons for under / over Planned) for quantitative outputs	Cumulative Department vvoikpian refformance Ushs Thousands									
quantum vo output	•	expenditure for the FY (Qty,	expenditure by end of current	(Cumulative /	/ over					

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	1,000		795		79.5%
225001 Consultancy Services- Short term	0		220		N/A
227004 Fuel, Lubricants and Oils	2,608		1,093		41.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,608	Non Wage Rec't:	9,144	Non Wage Rec't:	67.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,608	Total	9,144	Total	67.2%

	10141	10,000	10141	>,1	101411	07.27	,
Output: Land Manager	nent Services (S	Surveying, Valuat	ions, Tittling and	lease manag	gement)		
No. of new land disputes settled within FY	physical plann meetings, land out, Land valu out, land surve	Detailed plan Katamarwa inspected settled land tized on physical lucted quarterly ing committee It titling carried ation Carried	9 (and disputes and Detailed pla for Katamarwa t inspected building land disputes, se communities on planning, conduphysical planning meetings, land to out, Land valuat land surveys car boundary openn	n Developed rading centre ng sites, settle institized physical cted quarterly g committee titling carried ion Carried or ried out and	, ed	C	Less activities carried out due to limited unding
Non Standard Outputs: I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.			2 trading centre LLGs sensitized physical plannin held.	, 4 quarterly			
Expenditure							
211103 Allowances		7,000		1,535		21.9%)
221002 Workshops and Sem	inars	4,000		1,425		35.6%	
221011 Printing, Stationery Photocopying and Binding	,	5,000		1,099		22.0%	
222001 Telecommunication.	s	2,000		150		7.5%	
225001 Consultancy Service term	es- Short	0		2,871		N/A	Λ
225002 Consultancy Service term	es- Long-	3,102		7,500		241.8%	
227004 Fuel, Lubricants and	d Oils	5,670		1,676		29.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	ı Wage Rec't:	12,670 No	on Wage Rec't:	8,756	Non Wage Rec't:	69.1%)
Da	mestic Dev't:	15,102 <i>I</i>	Oomestic Dev't:	7,500	Domestic Dev't:	49.7%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,772	Total	16,256	Total	58.5%	,

2014/15 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

8. Natural Resources

Confirmation by Head of Department

Non Standard Outputs: Staff salaries paid at the district HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ HQ HQ HQ HQ HQ HQ H	Name:			Sign & Stamp :				
Non Standard Outputs: Staff salaries paid at the district HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired for community mobilization HQ motorcycle repaired for community motorcycle repaired fuel fuel fuel fuel fuel fuel fuel fuel	Title :				Date			
Non Standard Outputs: Staff salaries paid at the district HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired/serviced and fuel provided for community mobilization HQ motorcycle repaired for community mobilization HQ motorcycle repaired for community motorcycle repaired fuel fuel fuel fuel fuel fuel fuel fuel	9. Community	Based Ser	vices					
Non Standard Outputs: Staff salaries paid at the district HQ, motorcycle repaired/serviced and fuel provided for community mobilization . Staff salaries paid at the district HQ in motorcycle repaired/serviced and fuel provided for community mobilization . Staff salaries paid at the district HQ Staff salary is always paid and controlled by Human Resource Office: Paid salary paid and controlled by Human Resource Officer. Staff salary is always paid and controlled by Human Resource Officer. Staff salaries paid at the district HQ Staff salary is always paid and controlled by Human Resource Officer. Staff salaries paid at the district HQ Staff salary is always paid and controlled by Human Resource Officer. Staff salaries paid at the district HQ Staff salary is always paid and controlled by Human Resource Officer. Staff salaries paid at the district HQ Staff salary is always paid and controlled by Human Resource Officer. Staff salaries paid at the district HQ Staff salary is always paid and controlled by Human Resource Officer. Staff salaries paid at the district HQ Staff salaries paid at the district HQ Staff salaries paid at the district HQ Staff salaries paid and controlled by Human Resource Officer. Staff salaries paid at the district HQ Staff salaries paid and controlled by Human Resource Officer. Staff salaries paid and controlled by Human Resource Officer. Staff salaries paid and controlled by Human Resource Officer paid and controlled by Human Resource Officer. Staff salaries p	Function: Community M	obilisation and E	npowerment					
Non Standard Outputs: Staff salaries paid at the district HQ, motorcycle repaired/serviced and fuel provided for community mobilization . Expenditure 211101 General Staff Salaries 46,050 78,950 171.4% 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 120 227001 Travel inland 600 200 33.3% 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 251 Wage Rec't: 46,050 Wage Rec't: 78,950 Wage Rec't: 171.4% Non Wage Rec't: 40,050 Wage Rec't: 178,950 Wage Rec't: 171.4% Non Wage Rec't: 178,950 Wage Rec't: 171.4% Non Wage Rec't: 178,950 Wage Rec'	1. Higher LG Services							
Staff salaries paid at the district HQ, motorcycle repaired/serviced and fuel provided for community mobilization .	Output: Operation of	the Community E	ased Sevices	Department				
Staff salaries paid at the district HQ, motorcycle repaired/serviced and fuel provided for community mobilization .						0	Staff	calary ic always
211101 General Staff Salaries 46,050 78,950 171.4% 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 120 50 41.7% 227001 Travel inland 600 200 33.3% 227004 Fuel, Lubricants and Oils 208001 Maintenance - Civil 251 189 75.1% Wage Rec't: 46,050 Wage Rec't: 78,950 Wage Rec't: 1,619 Non Wage Rec't: 1,619 Non Wage Rec't: 38.1% Domestic Dev't: Domor Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't	Non Standard Outputs:	HQ, motorcycl repaired/service provided for co	e d and fuel	•	id at the distri		paid a by Hu	and controlled aman Resource
221011 Printing, Stationery, Photocopying and Binding Photocopying Photocopying Photocopying Photocopying Photocopying Photocopying Photocopying Photocopying and Binding Photocopying Photocop	Expenditure							
Photocopying and Binding 221012 Small Office Equipment 120 50 41.7% 227001 Travel inland 600 200 33.3% 227004 Fuel, Lubricants and Oils 3,000 1,000 33.3% 228001 Maintenance - Civil 251 189 75.1% Wage Rec't: 46,050 Wage Rec't: 78,950 Wage Rec't: 171.4% Non Wage Rec't: 4,251 Non Wage Rec't: 1,619 Non Wage Rec't: 38.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0,00% Total 50,301 Total 80,568 Total 160.2% Output: Probation and Welfare Support No. of children settled 18 (settlement of children in appropriate institutions, probation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. Expenditure 211103 Allowances 800 840 105.0%	211101 General Staff Sala	ries	46,050		78,950		171.4%	
227001 Travel inland 600 200 33.3% 227004 Fuel, Lubricants and Oils 3,000 1,000 33.3% 228001 Maintenance - Civil 251 189 75.1% Wage Rec't: 46,050 Wage Rec't: 78,950 Wage Rec't: 171.4% Non Wage Rec't: 4,251 Non Wage Rec't: 1,619 Non Wage Rec't: 38.1% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 50,301 Total 80,568 Total 160.2% Output: Probation and Welfare Support No. of children settled 18 (settlement of children in appropriate institutions. institutions probation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. Expenditure 211103 Allowances 800 840 105.0%			180		180		100.0%	
227004 Fuel, Lubricants and Oils 251 189 75.1% Wage Rec't: 46,050 Wage Rec't: 78,950 Wage Rec't: 171.4% Non Wage Rec't: 4,251 Non Wage Rec't: 1,619 Non Wage Rec't: 38.1% Domestic Dev't: Domestic Dev't: 0 Domor Dev't: 0.0% Total 50,301 Total 80,568 Total 160.2% Output: Probation and Welfare Support No. of children settled 18 (settlement of children in appropriate institutionsprobation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. 800 840 105.0%	221012 Small Office Equip	ment	120		50		41.7%	
Wage Rec't: 46,050 Wage Rec't: 78,950 Wage Rec't: 171.4% Non Wage Rec't: 4,251 Non Wage Rec't: 1,619 Non Wage Rec't: 38.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 50,301 Total 80,568 Total 160.2% Output: Probation and Welfare Support No. of children settled 18 (settlement of children in appropriate institutions probation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. Expenditure 800 840 105.0%	227001 Travel inland		600		200		33.3%	
Wage Rec't: 46,050 Wage Rec't: 78,950 Wage Rec't: 171.4% Non Wage Rec't: 4,251 Non Wage Rec't: 1,619 Non Wage Rec't: 38.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 50,301 Total 80,568 Total 160.2% Output: Probation and Welfare Support No. of children settled 18 (settlement of children in appropriate institutionsprobation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. 800 840 105.0%	227004 Fuel, Lubricants a	nd Oils	3,000		1,000		33.3%	
Non Wage Rec't: 4,251 Non Wage Rec't: 1,619 Non Wage Rec't: 38.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 50,301 Total 80,568 Total 160.2% Output: Probation and Welfare Support No. of children settled 18 (settlement of children in appropriate institutions probation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. 800 840 105.0%	228001 Maintenance - Civ	il	251		189		75.1%	
Domestic Dev't: Donor Dev't: Do		Wage Rec't:	46,050	Wage Rec't:	78,950	Wage Rec't:	171.4%	
Donor Dev't: Total 50,301 Total 80,568 Total 160.2% Output: Probation and Welfare Support No. of children settled 18 (settlement of children in appropriate institutionsprobation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. No planned output due to no fund allocation. Sexpenditure 800 No planned output due to no fund allocation. Sexpenditure 800 No planned output due to no fund allocation.	No	on Wage Rec't:	4,251	Non Wage Rec't:	1,619	Non Wage Rec't:	38.1%	
No. of children settled 18 (settlement of children in appropriate institutionsprobation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. Total 80,568 Total 160.2% 11.11 Only 2 children were appropriate institutions. settled in appropriate institutions. settled in appropriate institutions settled in appropriate institution instead of 4 because those were the case reported. No planned output due to no fund allocation. Expenditure 800 840 105.0%	D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
No. of children settled 18 (settlement of children in appropriate institutions settled in salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. 800 840 11.11 Only 2 children were appropriate institutions. settled in appropriate institutions. settled in appropriate institution instead of institution instead of 4 because those were the case reported.		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
No. of children settled 18 (settlement of children in appropriate institutions. Institutionsprobation sttaff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. 11.11 Only 2 children were appropriate institutions. Settled in appropriate institution instead of 4 because those were the case reported. No planned output due to no fund allocation. Expenditure 2 (2 childrent settled in appropriate institutions. Settled in appropriate institution instead of 4 because those were the case reported.		Total	50,301	Total	80,568	Total	160.2%	
appropriate appropriate institutions. settled in appropriate institutions. settled in appropriate institution straff salary paid) Non Standard Outputs: No planned output due to no fund allocation. No planned output due to no fund allocation. Expenditure 800 840 105.0%	Output: Probation and	d Welfare Suppor	t					
fund allocation. fund allocation. Expenditure 2.11103 Allowances 800 840 105.0%	No. of children settled	appropriate institutionsprob		appropriate insti	itutions.	11	settled institu	d in appropriate ation instead of
211103 Allowances 800 840 105.0%	Non Standard Outputs:				out due to no		the ca	se reported.
	Expenditure							
227004 Fuel, Lubricants and Oils 800 140 17.5%	211103 Allowances		800		840		105.0%	
	227004 Fuel, Lubricants a	nd Oils	800		140		17.5%	

2014/15 Quarter 4

Cumulative D	epartment	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative / D) Planned) for quantitative ou	/ over Performance
9. Community	Based Ser	vices				
-	Wage Rec't:	9,480	Wage Rec't:	0	Wage Rec't:	0.0%
Ĭ	Non Wage Rec't:	3,000	Non Wage Rec't:	980	Non Wage Rec't:	32.7%
	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	12,480	Total	980	Total	7.9%
Output: Social Reha	bilitation Services					
Non Standard Outputs:	special grant place conducted. Special disbursed to pw groups monitor supervised.	ial grant ds.Beneficiary	conducted.Speci	ial grant fund wds groups Nyabiiso, Youth and groups.7	0 s	We had more demand for funds compared to the fund received from the centre. We have therefore approved additional 2 groups which shall be supported in the first quarter 2015/2016.
Expenditure						
211103 Allowances		1,200		1,196		99.7%
221002 Workshops and S	Seminars	600		600		100.0%
221009 Welfare and Ente	ertainment	500		500		100.0%
227001 Travel inland		600		600		100.0%
227004 Fuel, Lubricants	and Oils	1,000		1,000		100.0%
291003 Transfers to Othe Entities	er Private	28,000		27,700		98.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Î	Non Wage Rec't:	31,957	Non Wage Rec't:	31,596	Non Wage Rec't:	98.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	31,957	Total	31,596	Total	98.9%
Output: Community	Development Serv	ices (HLG)				
No. of Active Community Development Workers	7 (Active Comr Development w		7 (Active Comm Development wo		10	00.00 None
Non Standard Outputs:	CDD activities	monitored.	CDD activities r	nonitored.		
Expenditure						
211103 Allowances		7,146		2,251		31.5%
221011 Printing, Station Photocopying and Bindin	ıg	400		460		115.0%
222001 Telecommunicati	ions	270		250		92.6%
222003 Information and communications technology	ogy (ICT)	230		230		100.0%
	Wage Rec't:	9,480	Wage Rec't:	0	Wage Rec't:	0.0%
İ	Non Wage Rec't:	8,000	Non Wage Rec't:	1,755	Non Wage Rec't:	21.9%
	Domestic Dev't:	5,746	Domestic Dev't:	1,436	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,226	Total	3,191	Total	13.7%

Kiryandongo District

2014/15 Quarter 4

Cumulative D	epartment workpi	an Performance	U	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Oty. Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance

					quantitative ou	tputs	
9. Community	Based Ser	vices					
Output: Adult Learni	ng						
No. FAL Learners Trained	40 (Training of instructors. Pur stationery and I	chasing of	30 (Training of I was done. Purch stationery was do	asing of	rs 75	5.00	80% of FAL classes were not operationa due to the pick of farming activities
Non Standard Outputs:	FAL review me conducted at su level,,supplied appliances,FAL procured,FAL c monitored and supervised.Setti administered FA	bcounty computer materails classes	7 FAL Review n conducted in all Monitored and s classes.	sub counties.	L		which the farmers a engaged in.
Expenditure							
211103 Allowances		4,400		5,274		119.9	9%
21001 Advertising and Pa Relations	ublic	2,800		735		26.3	3%
221002 Workshops and Se	minars	1,600		1,600		100.0)%
221008 Computer supplies and Information Technology (IT)		421		307	72.9%		9%
221009 Welfare and Entertainment 3,		3,000		3,000		100.0	0%
221011 Printing, Stationery, Photocopying and Binding		1,200		553		46.1	%
221014 Bank Charges and elated costs	other Bank	360		360		100.0	
27001 Travel inland		1,400		100		7.1	
27004 Fuel, Lubricants a	nd Oils	1,600		1,600		100.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	on Wage Rec't:	16,781	Non Wage Rec't:	13,529	Non Wage Rec't:	80.6	5%
L	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	16,781	Total	13,529	Total	80.6	%
Output: Gender Main	streaming						
Non Standard Outputs: community dialouges on g based violence conducted. International womens day celebrated.		conducted.	der The community dialouges on gender based violence was conducted in the previous quarter.		0		The community dialouges on gender based violence was conducted in the previous quarter.
Expenditure							
21002 Workshops and Se	minars	3,559		3,550		99.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	on Wage Rec't:	3,559	Non Wage Rec't:	3,550	Non Wage Rec't:	99.7	7%
L	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	3,559	Total	3,550	Total	99.7	%

Output: Children and Youth Services

2014/15 Quarter 4

Cumulative D	epartment	Workpl	an Perform	ance		U	Shs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performan (Cumulative Planned) for quantitative	/	Reasons for under / over Performance	
9. Community	Based Ser	vices						
No. of children cases (Juveniles) handled and settled	20 (Handled an juveniles at the and attended co	remand homes	2 (Handled and so juveniles at the re and attended 18 c	emand homes		10.00	There was slightly under performance since the balance	
Non Standard Outputs:	Youth Livehood identified, approsupported and r	aised, selected,	25 Youth Livelih were supported w 303,414,726/= or monitored 4 grou Port Sub County. 9,784,930/= was training 25 YIGs Management, cor procurement, role responsibilities of	rith a total of ally and ps in Masindi spent on on Financial nmunity es and	i	could not be consumed due the fact that the projects approved was over and above the actual		
Expenditure								
211103 Allowances		1,200		1,130		94.2	%	
227004 Fuel, Lubricants	and Oils	307		248		80.8	%	
282101 Donations		322,122		3,303		1.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
i	Von Wage Rec't:	1,507	Non Wage Rec't:	1,378	Non Wage Rec't:	91.4	%	
	Domestic Dev't:	322,122	Domestic Dev't:	3,303	Domestic Dev't:	1.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	323,629	Total	4,681	Total	1.4	%	
Output: Support to	Youth Councils							
No. of Youth councils supported	4 (Conducting lacouncil meeting sesitization mee	gs and youth	4 (Conducting Di council meetings sesitization meeti		100.00	Only 620,000/= was spent as a re- embursement to		
Non Standard Outputs:	No planned out fund allocation.		N/A				district youth council chairperson for fuel and safari days which was conducted in the previous quarter before their term of office expired. Therefore, under expenditure is as a result of office expiry.	
Expenditure								
221002 Workshops and S	Seminars	2,400		1,057		44.0	%	
221009 Welfare and Ente	ertainment	1,200		1,100		91.7	%	
227004 Fuel, Lubricants	and Oils	400		420		105.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
i	Non Wage Rec't:	4,400	Non Wage Rec't:		Non Wage Rec't:	58.6		
	Domestic Dev't:	•	Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Ø . 1	4 400	7 7	2	T . 1	= 0.4	0.4	

Total

2,577

Total

58.6%

Output: Support to Disabled and the Elderly

4,400

2014/15 Quarter 4

Cumulative D	cpai micht	workh		lance		UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
9. Community	Based Serv	rices				
No. of assisted aids supplied to disabled and elderly community	4 (No planned o fund allocation)	utput due to n	o 0 (N/A)		.00	performance of 700,000 because fuel
Non Standard Outputs: District council meetings conduct older person's are organisations activities, station and fuel provide		eted, suported ad PWD's ery procured	District council for disability meetings conducted.			and stationery were not procured basing on the demand which was at hand.
Expenditure						
221002 Workshops and S	'eminars	2,400		2,500		104.2%
221009 Welfare and Ente	rtainment	1,200		1,200		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	4,400	Non Wage Rec't:	3,700	Non Wage Rec't:	84.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,400	Total	3,700	Total	84.1%
Output: Reprentatio	n on Women's Cou	ncils				
No. of women councils supported	1 (women counc ,women's groups strengthened , ra conducted , stati and travell in lar	monitored ar dio talk show onery procure	d		100	0.00 None
Non Standard Outputs:	No planned outp	ut due to no	N/A			
Expenditure						
211103 Allowances		600		600		100.0%
221001 Advertising and Relations	Public	1,000		675		67.5%
221002 Workshops and S	eminars	1,200		1,100		91.7%
227001 Travel inland		400		400		100.0%
227004 Fuel, Lubricants	and Oils	400		400		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	4,000	Non Wage Rec't:	3,175	Non Wage Rec't:	79.4%
	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	4,000	Total	3,175	Total	79.4%

3. Capital Purchases

Output: Other Capital

0 NIL

2014/15 Quarter 4

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services On going NUSAF2 projects at Non Standard Outputs: Appraised and approved NUSAF 2 projects rolled from KIZIBU P/S,kaduku p/s, Masindi district funded and Namilyango p/s, Runyanya p/s, monitored Bweyale cou p/s, Siriba p/s, Katmarwa p/s, Kyakakungulu p/s, Kiryandongo cou p/s, Kiryandongo BCS p/s. Kigumba H/C lll & Kaduku H/C ll wer commissioned. Expenditure 231001 Non Residential buildings 0 865,219 N/A (Depreciation) 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: Domestic Dev't: 865,219 865,219 Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 865,219 Total 865,219 Total 100.0% **Confirmation by Head of Department** Sign & Stamp: _ Name: Title: Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 None Non Standard Outputs: Monthly staff salaries paid, Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, Allowances paid, stationery, printing and photocopying printing and photocopying facilitated, fuel oils and facilitated, fuel oils and lubricants supplied, welfare lubricants supplied, welfare and entertainment facilitated. and entertainment facilitated.

Expenditure			
211101 General Staff Salaries	40,396	53,593	132.7%
211103 Allowances	5,000	4,000	80.0%
221008 Computer supplies and Information Technology (IT)	1,169	1,169	100.0%
221009 Welfare and Entertainment	0	714	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	4,055	405.5%
227004 Fuel, Lubricants and Oils	2,000	7,993	399.7%
228002 Maintenance - Vehicles	0	6,180	N/A

2014/15 Quarter 4

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for under / over Performance
10. Planning						
	Wage Rec't:	40,396	Wage Rec't:	53,593	Wage Rec't:	132.7%
	Non Wage Rec't:	31,795	Non Wage Rec't:	24,110	Non Wage Rec't:	75.8%
	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	72,191	Total	77,703	Total	107.6%
Output: District Pla	nning					
No of Minutes of TPC meetings	12 (DTPC minu	tes produced)	11 (DTPC minu	tes produced)	91.	67 None
No of qualified staff in the Unit	1 (Budget confe	rence held.)	1 (Budget confer	rence held.)	100	0.00
No of minutes of Counc meetings with relevant resolutions	il 6 (Council min	utes prepared)	6 (Council minu	ites prepared)	100	0.00
Non Standard Outputs:	NA		NA			
Expenditure						
211103 Allowances		0		4,000		N/A
221009 Welfare and Ent	ertainment	0		400		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	4,400	Non Wage Rec't:	88.0%
	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	5,000	Total	4,400	Total	88.0%
Output: Statistical d	ata collection					
					0	NA
Non Standard Outputs:	Statistical abstra Population and I conducted. Allo welfare and ente facilitated. Stati and photocopyin Fuel oils and lub supplied.	housing censul wances paid, ertainment onery, printing ng facilitated.	Stationery, print photocopying fa	cilitated. ing and cilitated. Fuel		
Expenditure						
	and Oils	5,200		800		15.4%
227004 Fuel, Lubricants			Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants	Wage Rec't:					
,	Wage Rec't: Non Wage Rec't:	8,930	Non Wage Rec't:	800	Non Wage Rec't:	9.0%
,	~	8,930	Non Wage Rec't: Domestic Dev't:	800 0	Non Wage Rec't: Domestic Dev't:	9.0% 0.0%
227004 Fuel, Lubricants	Non Wage Rec't:	8,930			ě.	

None

2014/15 Quarter 4

UShs Thousands

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

10. Planning

Non Standard Outputs:

Population action plan formulated. Population and housing census conducted. Demographic data collected and disseminated. Allowances paid, stationery, fuel oils and lubricants supplied, photocopying facilitated. Welfare and entertainment facilitated. Allowances paid. Stationery, fuel, oils and lubricants supplied. Telecommunication facilitated.

Expenditure

211103 Allowances	3,000		430		14.3%
221008 Computer supplies and Information Technology (IT)	0		310		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		1,065		106.5%
222001 Telecommunications	0		450		N/A
227004 Fuel, Lubricants and Oils	3,000		457		15.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	2,712	Non Wage Rec't:	36.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	2,712	Total	36.2%

Output: Development Planning

								0	None
 ~	 	-			_				

Non Standard Outputs:

Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.

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

Expenditure

211103 Allowances	3,000		10,710		357.0%
221011 Printing, Stationery,	2,000		2,000		100.0%
Photocopying and Binding					
222003 Information and communications technology (ICT)	0		1,476		N/A
227004 Fuel, Lubricants and Oils	3,000		1,760		58.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	15,946	Non Wage Rec't:	199.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8.000	Total	15.946	Total	199.3%

2014/15 Quarter 4

Cumulative I	Department	Workp	lan Perform	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for ti	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / D) Planned) for quantitative out		Reasons for unde / over Performance
10. Planning							
Output: Operationa	l Planning						
					0	N	Vone
Non Standard Outputs:	Data collection, interpretation ar planning facilita softwares procu formulated	nd use in nted. Statistica	interpretation an	d use in	j,		
Expenditure							
211103 Allowances		1,000		1,000		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,000	Non Wage Rec't:	20.0%	ò
	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	5,000	Total	1,000	Total	20.0%	
Non Standard Outputs:	PRDP and LGM monitored	ISD projects	Monitoring of Pl and other PAF p was done involv Department, Dis Committee mem	rojects projects ing Heads of trict Executive	s		
Expenditure							
211103 Allowances		18,312		14,310		78.1%)
227004 Fuel, Lubricants	s and Oils	12,758		3,080		24.1%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,758	Non Wage Rec't:	13,425	Non Wage Rec't:	64.7%)
	Domestic Dev't:	10,312	Domestic Dev't:	3,965	Domestic Dev't:	38.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	31,070	Total	17,390	Total	56.0%	D
3. Capital Purchase							
Output: Furniture a	and Fixtures (Non Se	ervice Deliver	y)				
					0	N	Vone
Non Standard Outputs:	Furniture for Au procured. Outstate for procured fur population office office and DLB	anding paymer niture for e, probation	Furniture for Au procured. Outsta for procured furn population office office and DLB	nding paymen niture for e, probation			

9,350

69.7%

Expenditure

(Depreciation)

231006 Furniture and fittings

13,413

2014/15 Quarter 4

increased PAF

Cumulative 1	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
10. Planning						
_	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:	13,413	Domestic Dev't:	9,350	Domestic Dev't:	69.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,413	Total	9,350	Total	69.7%
Output: Other Cap	oital					
					0	None
	and Clerk to Coprocured. 2 Fill lockable cupbor furniture for sul mowing machin Outstanding cla construction at SC headquarter	ing cabinets, and for finance, o counties and ne procured. im for office Kiryandongo	Clerk to Counci procured. 2 Filli lockable cupboa furniture for sub mowing machin Outstanding	ng cabinets, ard for finance, counties and		
Expenditure						
231005 Machinery and	equipment	10,000		9,400		94.0%
231006 Furniture and j (Depreciation)	fittings	19,486		18,050		92.6%
	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:	39,011	Domestic Dev't:	27,450	Domestic Dev't:	70.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	39,011	Total	27,450	Total	70.4%
Confirmation	by Head of D	epartmen	nt			
Name :				Sign &	Stamp:	
Title :				Date		
11. Internal A	Audit					
Function: Internal Au						
1. Higher LG Servi						
Output: Managem	ent of Internal Audit	Office				
					0	lack of departmental tranport still remains a big challenge.
						Over performance was realised due to increased PAE

2014/15 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

11. Internal Audit

Non Standard Outputs:

4 audit reports on LLG audited, 5 sectoral audits and 1 project

audit reports.

3 PAF monotoring inspections

reports.

4 quartely audit reports produced

PAF monotoring inspections carried out in schools and subcounties. Value for money inspections on roads carried out Commissioned copleted projects at Masindi port S/C, Kigumba and Kiryandongo

Expend	

25,612		63,769		249.0%
5,610		4,786		85.3%
200		150		75.0%
2,000		4,090		204.5%
1,470		1,480		100.7%
200		200		100.0%
977		1,084		111.0%
0		400		N/A
1,650		1,800		109.1%
1,715		1,750		102.1%
25,612	Wage Rec't:	63,769	Wage Rec't:	249.0%
14,821	Non Wage Rec't:	15,740	Non Wage Rec't:	106.2%
	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0.0%
40,433	Total	79,509	Total	196.6%
	5,610 200 2,000 1,470 200 977 0 1,650 1,715 25,612 14,821	5,610 200 2,000 1,470 200 977 0 1,650 1,715 25,612 Wage Rec't: 14,821 Non Wage Rec't: Domestic Dev't: Donor Dev't:	5,610 4,786 200 150 2,000 4,090 1,470 1,480 200 200 977 1,084 0 400 1,650 1,800 1,715 1,750 25,612 Wage Rec't: 63,769 14,821 Non Wage Rec't: 15,740 Domestic Dev't: 0 0 Donor Dev't: 0 0	5,610 4,786 200 150 2,000 4,090 1,470 1,480 200 200 977 1,084 0 400 1,650 1,800 1,715 1,750 25,612 Wage Rec't: 63,769 Wage Rec't: 14,821 Non Wage Rec't: 15,740 Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: Donor Dev't: 0 Donor Dev't:

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 (4 quartelry reports produces, all 12 months pay change forms filled,

PAF monitoring of sub counties and schools carried out)

100.00

good performance is due to PAF releases that susquently increased on fielf visits to schools and subcounty for PAF monitoring.

The biggest challenge department faces is lack of transport for field visits.

Date of submitting Quaterly Internal Audit Reports

15/07/15 (date of submittting quarterly reports (Quarterly internal audit report submited) to council and ministry.)

30/6/2015 (4 quartelry reports produced at HQTR,PAF monitoring of schools and subcounties carried out,VFM inspections of roads carried out) #Error

Non Standard Outputs: NA NA

2014/15 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
---	--	--	--

11. Internal Audit

Total	8,365	Total	10,710	Total	128.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	8,365	Non Wage Rec't:	10,710	Non Wage Rec't:	128.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	4,466		3,990		89.3%
211103 Allowances	3,899		6,720		172.4%
Expenditure					

Confirmation by Head of Department

Name :	Sign & Stamp :						
Title :				Date			
	Wage Rec't:	8,891,651	Wage Rec't:	8,409,419	Wage Rec't:	94.6%	
	Non Wage Rec't:	2,607,485	Non Wage Rec't:	2,032,326	Non Wage Rec't:	77.9%	
	Domestic Dev't:	3,634,096	Domestic Dev't:	2,907,810	Domestic Dev't:	80.0%	
	Donor Dev't:	73,688	Donor Dev't:	324,201	Donor Dev't:	440.0%	
	Total	15,206,920	Total	13,673,756	Total	89.9%	

Vote: 592

Kiryandongo District

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	ified	LCIV: HEADQUAI	RTERS	2,000	2,000
Sector: Water an	d Environment			2,000	2,000
LG Function: Rural	Water Supply and Sanitation			2,000	2,000
Capital Purchases					
Output: Furniture a	nd Fixtures (Non Service Deliv	very)		2,000	2,000
LCII: Not Specified				2,000	2,000
Item: 231006 Furnitu	re and fittings (Depreciation)				
Procurement of	District Water Office	Conditional transfer for	Completed	2,000	2,000
bookshelf		Rural Water	•		

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		LCIV: Kibanda		180,323	420,947
Sector: Education				159,831	62,305
LG Function: Pre-Prima	ry and Primary Education			35,561	26,985
Lower Local Services Output: Primary School LCII: Central	s Services UPE (LLS)			35,561 10,512	26,985 4,331
	transfers for Primary Education	1		ŕ	•
Bweyale CoU Primary School	Bweyale CoU Primary School	Conditional Grant to Primary Education	N/A	10,512	4,331
LCII: Northern Item: 263311 Conditional	transfers for Primary Education	1		5,144	5,331
Bweyale Public Primary School	Bweyale Public Primary School	Conditional Grant to Primary Education	N/A	5,144	5,331
LCII: Southern Item: 263311 Conditional	transfers for Primary Education	1		19,905	17,323
Bidong Primary School	Bidong Primary School	Conditional Grant to Primary Education	N/A	4,136	4,331
Arnold Primary School	Arnold Primary School	Conditional Grant to Primary Education	N/A	3,238	4,331
Canrom Primary	Canrom Primary School	Conditional Grant to Primary Education	N/A	4,472	4,331
Siriba Primary School	Siriba Primary School	Conditional Grant to Primary Education	N/A	8,060	4,331
LG Function: Secondary	Education			124,270	35,320
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			124,270	35,320
LCII: Central Ward	euron (CSE) (EES)			75,815	18,660
	transfers for Secondary Salaries				
Bweyale Secondary School	Bweyale Public S.S	Conditional Grant to Secondary Education	N/A	75,815	18,660
LCII: Southern Ward Item: 263306 Conditional	transfers for Secondary Salaries	s		48,454	16,660
Anaka Secondary School	Anaka S.S	Conditional Grant to Secondary Education	N/A	48,454	16,660
Sector: Health				20,492	3,871
LG Function: Primary H	<i>lealthcare</i>			20,492	3,871
Lower Local Services	Manua Comina (TTC)			10 (04	0.781
Output: NGO Basic Hea				10,684 10,684	2,671 2,671
Item: 263102 LG Uncond	itional grants				

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		LCIV: Kibanda		180,323	420,947
Katulikire HC III		Conditional Grant to PHC	N/A	10,684	2,671
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)	•		9,808	1,200
LCII: Southern				9,808	1,200
Item: 263101 LG Conditi	onal grants				
Nyakadoti HC III	Nyakadoti HC III	Conditional Grant to PHC- Non wage	N/A	3,923	600
Panyadoli HC	Panyadoli HC	Conditional Grant to PHC- Non wage	N/A	5,885	600
Sector: Social Devel	opment			0	354,771
LG Function: Communi	ty Mobilisation and Empowern	nent		0	354,771
Capital Purchases	1				,
Output: Other Capital				0	354,771
LCII: Not Specified				0	354,771
•	ential buildings (Depreciation)				
Not Specified		Other Transfers from Central Government	Works Underway	0	354,771

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		LCIV: Kibanda		598,731	593,364
Sector: Works and T	ransport			74,086	73,711
LG Function: District, U	rban and Community Access R	Roads		74,086	73,711
Lower Local Services Output: District Roads I LCII: Kigumba I Parish	Maintainence (URF)			74,086 74,086	73,711 73,711
——————————————————————————————————————	transfers for Road Maintenance	e		7 1,000	75,711
Mechanized Routine Maintenance of District Roads	Kigumba-Mpumwe-6km section; Mpumwe- Nyakarongo -5km section and Rwakayata-Katamarwa - 6km	Other Transfers from Central Government	N/A	74,086	73,711
			(100% Completed)		
Sector: Education				340,059	183,264
	ry and Primary Education			197,795	161,604
Capital Purchases Output: Other Capital LCII: Kigumba I Parish Itam: 231001 Non Reside	ential buildings (Depreciation)			650 650	0 0
Payment of retention for works done	Mpumwe p/s	Conditional Grant to SFG	N/A	650	0
Output: PRDP-Classroo	om construction and rehabilita	tion		44,430	42,414
LCII: Mboira Parish				44,430	42,414
	ential buildings (Depreciation)				
Classroom construction	Nyakabale C.O.U p/s	Conditional Grant to SFG	N/A	44,430	42,414
Output: Latrine constru	ction and rehabilitation			15,230	13,236
LCII: Mboira Parish				15,230	13,236
	ential buildings (Depreciation)				
Construction of a latrine	Nyakabale p/s	Conditional Grant to SFG	N/A	15,230	13,236
Output: PRDP-Latrine	construction and rehabilitation	1		42,690	28,476
LCII: Kigumba I Parish	ential buildings (Depreciation)			14,230	14,226
Construction of 5 stance latrine	Kyamugenyi B.C.S	Conditional Grant to SFG	N/A	14,230	14,226
LCII: Mboira Parish Item: 231001 Non Reside	ential buildings (Depreciation)			14,230	14,250
Construction of 5 stance latrine	Kyakakungulu p/s	Conditional Grant to SFG	N/A	14,230	14,250
LCII: Not Specified Item: 231001 Non Reside	ential buildings (Depreciation)			14,230	0

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC Construction of 5 stance latrine	Kizibu c.o.u	LCIV: Kibanda Conditional Grant to SFG	N/A	598,731 14,230	593,364 0
LCII: Mboira Parish	niture to primary schools ntial buildings (Depreciation)			2,880 2,880	2,856 2,856
Supply of 3 seater desks		Conditional Grant to SFG	N/A	2,880	2,856
Lower Local Services Output: Primary Schools LCII: Kigumba I Parish Item: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education			91,915 34,679	74,622 25,984
Kyamugenyi BCS Primary School	Kyamugenyi BCS Primary School	Conditional Grant to Primary Education	N/A	4,681	4,331
Kyamugenyi COU Primary School	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	N/A	5,791	4,331
Katamarwa Primary School	Katamarwa Primary School	Conditional Grant to Primary Education	N/A	6,511	4,331
Kizibu COU Primary School	Kizibu COU Primary School	Conditional Grant to Primary Education	N/A	5,105	4,331
Mpumwe Primary School	Mpumwe Primary School	Conditional Grant to Primary Education	N/A	6,325	4,331
Nyakibete Primary School	Nyakibete Primary School	Conditional Grant to Primary Education	N/A	6,265	4,331
LCII: Kiigya Parish	transfers for Primary Education			31,662	31,315
Jeeja Primary School	Jeeja Primary School	Conditional Grant to Primary Education	N/A	4,149	4,331
Kizibu Junior Primary School	Kizibu Junior Primary School	Conditional Grant to Primary Education	N/A	6,168	4,331
Kaduku Primary School	Kaduku Primary School	Conditional Grant to Primary Education	N/A	4,483	5,331
Kiigya Primary School	Kiigya Primary School	Conditional Grant to Primary Education	N/A	4,159	4,331
Nyama Primary School	Nyama Primary School	Conditional Grant to Primary Education	N/A	4,769	4,331

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC Kididima Primary School	Kididima Primary School	LCIV: Kibanda Conditional Grant to Primary Education	N/A	598,731 4,393	593,364 4,331
Kinyara Public Primary School	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	3,542	4,331
LCII: Mboira Parish Item: 263311 Conditiona	l transfers for Primary Education	n		25,574	17,323
Mboira Primary School		Conditional Grant to Primary Education	N/A	5,174	4,331
Nyakabale Primary School	Nyakabale Primary School	Conditional Grant to Primary Education	N/A	11,125	4,331
Kifuruta Primary School	Kifuruta Primary School	Conditional Grant to Primary Education	N/A	5,043	4,331
Kyakakunguru Primary School	Kyakakunguru Primary School	Conditional Grant to Primary Education	N/A	4,233	4,331
LG Function: Secondary	Education			142,264	21,660
Lower Local Services Output: Secondary Cap LCII: Mboira Parish Item: 263306 Conditiona	itation(USE)(LLS) I transfers for Secondary Salarie	·s		142,264 142,264	21,660 21,660
Kigumba Secondary School	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	142,264	21,660
Sector: Health				53,336	123,452
LG Function: Primary H	<i>Iealthcare</i>			53,336	123,452
LCII: Mboira Parish	onstruction and rehabilitation ential buildings (Depreciation)			25,000 25,000	24,182 24,182
	Apodorwa HC II	Conditional Grant to PHC - development	Completed	25,000	24,182
LCII: Kigumba I Parish	uses construction and rehabilit	ation		0 0	9,096 9,096
3 stance pitlatrin constructed at staff house Yabweng	Yabweng	Conditional Grant to PHC - development	N/A	0	9,096
LCII: Not Specified	ty ward construction and reha	bilitation		0 0	84,703 84,703

2014/15 Quarter 4

Description Specific Location Source of Funding Status / Level Budget Spent						
Rist phase of the construction of pHC - development PHC - development	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Note	first phase of the construction of		Conditional Grant to	Works Underway	•	•
MU coutput: Basic Healthcare Services (HCIV-HCII-LLS) 17,652 2,800 LCII: Kigumba I Parish 5,885 1,000 Item: 263101 LG Conditional grants Kigumba HC Conditional Grant to PHC- Non wage N/A 5,885 1,000 LCII: Kiigya Parish Conditional Grant to PHC- Non wage N/A 5,885 1,000 LCII: Kiigya Parish Conditional Grant to PHC- Non wage N/A 3,923 600 LCII: Mboira Parish Conditional Grant to PHC- Non wage N/A 3,923 600 Item: 263101 LG Conditional grants Conditional Grant to PHC- Non wage N/A 3,923 600 Item: 263101 LG Conditional grants Mpumwe HC Conditional Grant to PHC- Non wage N/A 3,923 600 Apodorwa HC II Apodorwa HC Conditional Grant to PHC- Non wage N/A 3,923 600 Sector: Water and Environment LG Function: Rural Water Supply and Sanitation 131,250 132,937 LGF Unction: Rural Water Supply and Sanitation 131,250 132,937 Capital Purchases Conditional transfer for Rural Water Completed	Output: NGO Basic Hea LCII: Kigumba I Parish					•
LCII: Kigumba I Parish		St Mary's Kigumba Hc III		N/A	10,684	2,671
LCII: Kiigya Parish 3,923 600 Item: 263101 LG Conditional grants	LCII: Kigumba I Parish				•	•
Rehabilitation of 2 Rehabilitation Conditional Grant to PHC Conditional Grant to PHC Conditional Grant to PHC Conditional Grant to PHC Remains	Kigumba HC	Kigumba HC		N/A	5,885	1,000
Kiigya HC Kiigya HC Conditional Grant to PHC- Non wage LCII: Mboira Parish		onal grants			3,923	600
Item: 263101 LG Conditional grants Mpumwe HC Mpumwe HC Conditional Grant to PHC- Non wage Mpumwe HC Apodorwa HC II Apodorwa HC Conditional Grant to PHC- Non wage Mpumwe HC Mpumwe HC Mpumwe HC N/A 3,921 600 Mpumwe HC Mpumwe HC N/A 3,921 600 Mpumwe HC Mpumwe HC N/A 3,921 600 Mpumwe HC Mpumwe HC Mpumwe HC N/A 3,921 600 Mpumwe HC				N/A	3,923	600
Apodorwa HC II Apodorwa HC Conditional Grant to PHC- Non wage Sector: Water and Environment		onal grants			7,844	1,200
PHC- Non wage Sector: Water and Environment 131,250 132,937 LG Function: Rural Water Supply and Sanitation 131,250 132,937 Capital Purchases Output: Borehole drilling and rehabilitation 44,750 25,045 LCII: Kigumba I Parish 38,750 20,066 Item: 231007 Other Fixed Assets (Depreciation) Drilling and Rwakayata village. Conditional transfer for Rural Water Completed 20,750 15,320 installation of 1 deep borehole. Rehabilitation of 1 Kididima (geological) Conditional transfer for Rural Water Completed 6,000 4,745 Completed 12,000 Output: Boreholes. Completed Complet	Mpumwe HC	Mpumwe HC		N/A	3,923	600
LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Borehole drilling and rehabilitation LCII: Kigumba I Parish LCII: Kigumba I Parish Drilling and Rwakayata village. Installation of 1 deep borehole. Rehabilitation of 1 Kididima (geological) Conditional transfer for Rural Water Completed 6,000 4,745 Rehabilitation of 2 Rwabigaragara & Rwakayata villages. LCII: Kiigya Parish LCII: Kiigya Parish 131,250 132,937 Capital Purchases 131,250 25,045 125,045 125,045 126,006 Completed 20,750 15,320 Completed 6,000 4,745 Completed 6,000 4,745 Completed 12,000 0 Completed 12,000 0 Appleted	Apodorwa HC II	Apodorwa HC		N/A	3,921	600
LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Borehole drilling and rehabilitation LCII: Kigumba I Parish LCII: Kigumba I Parish Drilling and Rwakayata village. Installation of 1 deep borehole. Rehabilitation of 1 Kididima (geological) Conditional transfer for Rural Water Completed 6,000 4,745 Completed 6,000 4,745 Completed 12,000 0 Completed 12,000 0 LCII: Kiigya Parish Completed 12,000 0 Average Completed 12,	Caston Water and E				121 250	122 027
Output: Borehole drilling and rehabilitation LCII: Kigumba I Parish LCII: Kigumba I Parish Item: 231007 Other Fixed Assets (Depreciation) Drilling and installation of 1 deep borehole. Rehabilitation of 1 Kididima (geological) conditional transfer for Rural Water Conditional transfer for Rural Water Completed 5,000 4,745 Completed 6,000 4,745 Rehabilitation of 2 Rwabigaragara & Rwakayata villages. LGMSD (Former LGDP) LCII: Kiigya Parish 44,750 25,045 20,066 20,750 15,320 20,066 20,750 15,320 20,066 2	LG Function: Rural Wat				•	
Drilling and installation of 1 deep borehole.Rwakayata village.Conditional transfer for Rural WaterCompleted 	Output: Borehole drillin LCII: Kigumba I Parish				,	,
Rehabilitation of 2 boreholes. Rwabigaragara & Rwakayata villages. LGMSD (Former LGDP) Completed LGDP 12,000 Portion 0 LCII: Kiigya Parish 6,000 Portion 4,980	Drilling and installation of 1 deep			Completed	20,750	15,320
boreholes. villages. LGDP) LCII: Kiigya Parish 6,000 4,980		Kididima (geological)		Completed	6,000	4,745
				Completed	12,000	0
		Assets (Depreciation)			6,000	4,980

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC	1	LCIV: Kibanda		598,731	593,364
Rehabilitation of 1 borehole.	Nyama II village.	Conditional transfer for Rural Water	Completed	6,000	4,980
Output: PRDP-Borehole	drilling and rehabilitation			41,500	68,291
LCII: Kiigya Parish				20,750	15,144
Item: 231007 Other Fixed	Assets (Depreciation)				
Drilling & installation of 1 deep borehole.	Kiigya village.	Conditional transfer for Rural Water	Completed	20,750	15,144
LCII: Mboira Parish				20,750	53,147
Item: 231007 Other Fixed	Assets (Depreciation)				
Drilling & installation of 1 deep borehole.	Mboira I village.	Conditional transfer for Rural Water	Completed	20,750	53,147
Output: Construction of	piped water supply system			45,000	39,601
LCII: Mboira Parish				45,000	39,601
Item: 281503 Engineering	and Design Studies & Plans fo	r capital works			
Design of Apodorwa RGC water scheme	Apodorwa RGC	Conditional transfer for Rural Water	Completed	45,000	39,601
Sector: Social Develo	opment			0	80,000
LG Function: Communit	y Mobilisation and Empowerm	ient		0	80,000
Capital Purchases					
Output: Other Capital				0	80,000
LCII: Not Specified				0	80,000
Item: 231001 Non Resider	ntial buildings (Depreciation)				
Not Specified		Other Transfers from Central Government	Works Underway	0	80,000

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TO	2	LCIV: Kibanda		39,569	17,323
Sector: Education				39,569	17,323
LG Function: Pre-Prima	ry and Primary Education			39,569	17,323
Capital Purchases Output: PRDP-Latrine of LCII: ward B	construction and rehabilitation	1		14,308 14,308	0 0
	ntial buildings (Depreciation)			14,500	Ü
Construction of 5 stance latrine	Kigumba Moslem	Conditional Grant to SFG	N/A	14,308	0
Lower Local Services					
Output: Primary School LCII: ward B	s Services UPE (LLS)			25,261	17,323
	transfers for Primary Education	1		14,372	8,662
Kigumba Muslim Primary School	Kigumba Muslim Primary School	Conditional Grant to Primary Education	N/A	4,886	4,331
Kigumba COU Primary School	Kigumba COU Primary School	Conditional Grant to Primary Education	N/A	9,486	4,331
LCII: Ward C Item: 263311 Conditional	transfers for Primary Education	1		10,889	8,661
Kihura Primary School	•	Conditional Grant to Primary Education	N/A	5,466	4,331
Kitwanga Primary School	Kitwanga Primary School	Conditional Grant to Primary Education	N/A	5,423	4,331

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo	SC	LCIV: Kibanda		628,732	671,039
Sector: Works and Transport				113,776	284,135
LG Function: District, Un	rban and Community Access R	oads		113,776	284,135
LCII: Kicwabugingo Paris	sh			113,776 33,238	119,961 36,400
Mechanized Routine	transfers for Road Maintenance	Other Transfers from	NI/A	22 220	26 400
Maintenance of District Roads	Kichwabugingo-Karungu- 5km; Diika-Katulikire-6km section;	Central Government	N/A	33,238	36,400
LCII: Kitwara Parish	transfers for Road Maintenance			80,538	83,561
Mechanized Routine Maintenance of District Roads	Kiryandongo-Kitwara -17km	Other Transfers from Central Government	N/A	80,538	83,561
			(100% Completed)		
	and Community Access Road I	Maintenance		0	164,174
LCII: Kyankende Parish Item: 263312 Conditional	transfers for Road Maintenance	e		0	164,174
Road Rehabilitation	Nyabiiso-Bunyama-Diika 17.5km	Roads Rehabilitation Grant	N/A	0	164,174
			(Sign posts installed)		
Sector: Education				321,638	230,125
LG Function: Pre-Primar	ry and Primary Education			247,372	212,465
Capital Purchases					
Output: Other Capital LCII: Kikube Parish				1,252 1,252	0 0
	ntial buildings (Depreciation)	C1:::1 C	NI/A	1 050	0
Payment of retention for works done	Runyanya p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Classroom const	ruction and rehabilitation			88,860	90,159
LCII: Kicwabugingo Paris				44,430	49,754
Construction of classrooms	Karungu 11 p/s	Conditional Grant to SFG	N/A	44,430	49,754
LCII: Kikube Parish Item: 231001 Non Resider	ntial buildings (Depreciation)			44,430	40,404
Classroom construction		Conditional Grant to SFG	N/A	44,430	40,404
LCII: Kicwabugingo Paris	construction and rehabilitation sh ntial buildings (Depreciation)	1		14,230 14,230	11,976 11,976

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandong Construction of 5 stance latrine	o SC Nyinga p/s	LCIV: Kibanda Conditional Grant to SFG	N/A	628,732 14,230	671,039 11,976
LCII: Kicwabugingo Pari	niture to primary schools sh ential buildings (Depreciation)			5,760 2,880	5,712 2,856
Supply of 3 seater desks		Conditional Grant to SFG	N/A	2,880	2,856
LCII: Not Specified Item: 231001 Non Reside	ential buildings (Depreciation)			2,880	2,856
Supply of 3 seater desks	Kothongola p/s	Conditional Grant to SFG	N/A	2,880	2,856
Output: PRDP-Provision LCII: Kikube Parish Item: 231006 Furniture an	n of furniture to primary scho	ols		6,721 2,880	6,673 2,953
Supply of 3 seater desks		Conditional Grant to Primary Education	N/A	2,880	2,953
LCII: Kyankende Parish Item: 231006 Furniture ar	nd fittings (Depreciation)			3,841	3,720
Supply of 3 seater desks		Conditional Grant to Primary Education	N/A	3,841	3,720
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kicwabugingo Parish Item: 263311 Conditional transfers for Primary Education		n		130,550 51,858	97,944 31,315
Opok Primary School	Opok Primary School	Conditional Grant to Primary Education	N/A	10,369	4,331
Yelekeni Primary School	Yelekeni Primary School	Conditional Grant to Primary Education	N/A	5,698	4,331
Nyinga Primary School	Nyinga Primary School	Conditional Grant to Primary Education	N/A	9,029	4,331
Katulikire Primary School	Katulikire Primary School	Conditional Grant to Primary Education	N/A	8,367	5,331
Karungu II Primary School	Karungu II Primary School	Conditional Grant to Primary Education	N/A	3,887	4,331
St Livingstone Primary School	St Livingstone Primary School	Conditional Grant to Primary Education	N/A	9,110	4,331

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo	- SC	LCIV: Kibanda		628,732	671,039
Kothongola Primary School	Kothongola Primary School	Conditional Grant to Primary Education	N/A	5,399	4,331
LCII: Kikube Parish Item: 263311 Conditional	transfers for Primary Education	1		33,281	27,984
Kalwala Primary School	Kalwala Primary School	Conditional Grant to Primary Education	N/A	4,863	5,331
Dyang Primary School	Dyang Primary School	Conditional Grant to Primary Education	N/A	7,190	5,331
Kisekura Primary School	Kisekura Primary School	Conditional Grant to Primary Education	N/A	4,146	4,331
Kyembera Primary School	Kyembera Primary School	Conditional Grant to Primary Education	N/A	4,258	4,331
Runyanya Primary School	Runyanya Primary School	Conditional Grant to Primary Education	N/A	7,369	4,331
Nyakataama Primary School	Nyakataama Primary School	Conditional Grant to Primary Education	N/A	5,455	4,331
LCII: Kitwara Parish Item: 263311 Conditional	transfers for Primary Education	1		25,004	18,323
Kitongozi Primary School	Kitongozi Primary School	Conditional Grant to Primary Education	N/A	5,999	4,331
Kitwara Primary School	Kitwara Primary School	Conditional Grant to Primary Education	N/A	7,279	4,331
Tecwa Primary School	Tecwa Primary School	Conditional Grant to Primary Education	N/A	8,543	4,331
Kankoba Primary School	Kankoba Primary School	Conditional Grant to Primary Education	N/A	3,182	5,331
LCII: Kyankende Parish Item: 263311 Conditional	transfers for Primary Education	1		14,575	14,992
Kirwala Primary School	Kirwala p/s	Conditional Grant to Primary Education	N/A	4,619	4,331
Bunyama Primary School	Bunyama Primary School	Conditional Grant to Primary Education	N/A	2,828	5,331
Diika Primary School	Diika Primary School	Conditional Grant to Primary Education	N/A	7,128	5,331
LCII: Nyamahasa Parish				5,832	5,331

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandong	o SC	LCIV: Kibanda		628,732	671,039
Item: 263311 Conditional	transfers for Primary Education				
Alero Primary School	Alero Primary School	Conditional Grant to Primary Education	N/A	5,832	5,331
LG Function: Secondary	Education			74,266	17,660
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			74,266	17,660
LCII: Kikube Parish	transfers for Secondary Salaries	,		74,266	17,660
Kiryandongo	Kiryandongo S.S	Conditional Grant to	N/A	74,266	17,660
Secondary School	Tenyandongo 5.5	Secondary Education	17/11	74,200	17,000
Sector: Health				65,568	37,046
LG Function: Primary H	ealthcare			65,568	37,046
Capital Purchases					
	nstruction and rehabilitation			25,461	29,975
LCII: Kicwabugingo Paris				25,461	29,975
	ntial buildings (Depreciation)	C 4:4:1 C4 4-	NT/A	25 461	20.075
Fencing of Panyadoli HC II		Conditional Grant to PHC - development	N/A	25,461	29,975
Lower Local Services					
Output: NGO Basic Hea				10,684	2,671
LCII: Kicwabugingo Paris				10,684	2,671
Item: 263102 LG Uncond	itional grants		27/4	10.604	2 (71
Karungu HC III		Conditional Grant to PHC	N/A	10,684	2,671
Outnut: Rasic Healthcar	re Services (HCIV-HCII-LLS)			29,423	4,400
LCII: Kicwabugingo Paris				15,692	2,400
Item: 263101 LG Condition				-,	,
Kicwabugingo HC	Kicwabugingo HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Yabweng	Yabweng	Conditional Grant to PHC- Non wage	N/A	3,923	600
Tecwa HC	Tecwa HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Panyadoli Hills	Panyadoli Hills HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Kikube Parish	onal grants			3,923	600
Item: 263101 LG Condition Kiroko HC	onal grants Kiroko HC	Conditional Grant to PHC- Non wage	N/A	3,923	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		LCIV: Kibanda		628,732	671,039
LCII: Kitwara Parish Item: 263101 LG Condit	tional grants			3,923	600
Kitwara HC	Kitwara HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Kyankende Parish Item: 263101 LG Condit				5,885	800
Diika HC	Diika HC	Conditional Grant to PHC- Non wage	N/A	5,885	800
Sector: Water and I	Environment			127,750	99,734
LG Function: Rural Wa	ater Supply and Sanitation			127,750	99,734
Capital Purchases Output: Shallow well co	onstruction			0 0	3,000 3,000
Item: 231007 Other Fixe	ed Assets (Depreciation)			U	3,000
Fuel for supervision of extra works		Conditional transfer for Rural Water	Completed	0	3,000
Output: Borehole drilli LCII: Kicwabugingo Par Item: 231007 Other Fixe	rish			107,000 20,750	77,437 0
Drilling and installation of 1 deep borehole.	Karungu II village.	LGMSD (Former LGDP)	Completed	20,750	0
LCII: Kikube Parish Item: 231007 Other Fixe	ed Assets (Depreciation)			32,750	24,483
Drilling and installation of 1 deep borehole.	Kinyomozi-makurukuru village.	Conditional transfer for Rural Water	Completed	20,750	14,019
Rehabilitation of 2 boreholes.	Nyabiiso & Kinyomozi- kitaka villages.	Conditional transfer for Rural Water	Completed	12,000	10,464
LCII: Kitwara Parish Item: 231007 Other Fixe	ed Assets (Depreciation)			32,750	38,368
Rehabilitation of 2 boreholes.	Kiryampungura-kakooge & Kiberenge villages	Conditional transfer for Rural Water	Completed	12,000	10,733
Drilling and installation of 1 deep borehole.	Kitwara-kaleriya village.	Conditional transfer for Rural Water	Completed	20,750	27,635
LCII: Kyankende Parish Item: 231007 Other Fixe				20,750	14,587

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandong	o SC	LCIV: Kibanda		628,732	671,039
Drilling and installation of 1 deep borehole.	Kyankulu village.	Conditional transfer for Rural Water	Completed	20,750	14,587
Output: PRDP-Borehold LCII: Kitwara Parish	e drilling and rehabilitation			20,750 20,750	19,297 19,297
Item: 231007 Other Fixed	l Assets (Depreciation)				
Drilling & installation of 1 deep borehole.	Kitongozi-kibeka village.	Conditional transfer for Rural Water	Completed	20,750	19,297
Sector: Social Devel	opment			0	20,000
LG Function: Communi	ty Mobilisation and Empowern	nent		0	20,000
Capital Purchases					
Output: Other Capital				0	20,000
LCII: Not Specified				0	20,000
Item: 231001 Non Reside	ential buildings (Depreciation)				
Not Specified		Other Transfers from Central Government	Works Underway	0	20,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandonge	о ТС	LCIV: Kibanda	2	2,414,967	831,941
Sector: Education				153,468	161,611
LG Function: Pre-Prima	ry and Primary Education			42,474	8,661
LCII: Southern Ward	construction and rehabilitation	1		28,460 28,460	0 0
	ntial buildings (Depreciation)				
Construction of 2 five stance latrines	Kiryandongo c.o.u	Conditional Grant to SFG	N/A	28,460	0
Lower Local Services Output: Primary School LCII: Northern Ward Item: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education	1		14,014 8,060	8,661 4,331
Kiryandongo BCS Primary School	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	N/A	8,060	4,331
LCII: Southern Ward Item: 263311 Conditional	transfers for Primary Education	1		5,954	4,331
Kiryandongo COU Primary School	Kiryandongo COU Primary School	Conditional Grant to Primary Education	N/A	5,954	4,331
LG Function: Secondary Education				110,994	152,950
Lower Local Services Output: Secondary Capi LCII: Northern Ward				110,994 110,994	152,950 152,950
Item: 263306 Conditional Kibanda Secondary School	transfers for Secondary Salaries Kibanda Secondary School	Secondary Education	N/A	110,994	22,660
Item: 263311 Conditional	transfers for Primary Education	1			
UPE transfers to secondary schools	all USE secondary schools (7)	Conditional Grant to Secondary Education	N/A	0	130,290
			(Funds released)		
Sector: Health LG Function: Primary H	lealthcare			986,228 986,228	224,182 224,182
Lower Local Services Output: District Hospita LCII: Northern Ward Item: 263101 LG Condition				976,420 976,420	222,782 222,782
Kiryandongo General Hospital	Kiryandongo District Hospital	Conditional Grant to District Hospitals	N/A	976,420	222,782
Output: Basic Healthcar LCII: Northern Ward Item: 263101 LG Condition	re Services (HCIV-HCII-LLS)			9,808 9,808	1,400 1,400
Kiryandongo HSD	Kiryandongo HSD	Conditional Grant to PHC- Non wage	N/A	9,808	1,400

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandong	о ТС	LCIV: Kibanda		2,414,967	831,941
Sector: Water and E	Invironment			29,398	18,901
LG Function: Rural Wat	ter Supply and Sanitation			29,398	18,901
Capital Purchases Output: Vehicles & Oth LCII: Northern Ward	er Transport Equipment			8,398 8,398	752 752
Item: 231004 Transport e	quipment			0,570	
Maintenance of motorcycles	Office of District Water Officer	Conditional transfer for Rural Water	Completed	3,500	752
Procurement of a 100CC motorcycle	Office of District Water Officer	District Unconditional Grant - Non Wage	Not Started	4,898	0
Output: Other Capital				21,000	18,148
LCII: Northern Ward Item: 231007 Other Fixed	d Assets (Depreciation)			21,000	18,148
Payment of 5% retention money for 2013/14 projects	Contractors	Conditional transfer for Rural Water	Completed	21,000	18,148
Sector: Social Devel	lopment			865,219	390,448
	ty Mobilisation and Empowern	nent		865,219	390,448
Capital Purchases Output: Other Capital	-			865,219	390,448
LCII: Northern Ward	(11 11			865,219	390,448
Not Specified	ential buildings (Depreciation)	Other Transfers from Central Government	Works Underway	0	390,448
Item: 314202 Work in pro	ogress				
NUSAF 2 work in progress	Through out the District	Other Transfers from Central Government	N/A	865,219	0
Sector: Public Secto LG Function: Local Gov	r Management vernment Planning Services			380,654 380,654	36,800 36,800
Capital Purchases					
Output: Buildings & Ot LCII: Northern Ward	her Structures (Administrativ	e)		271,714 271,714	0 0
	ential buildings (Depreciation)			2/1,/14	U
Investment servicing		LGMSD (Former LGDP)	Works Underway	10,303	0
Fencing District headquarters with chain link, main and small gate, car shade and keeper house		LGMSD (Former LGDP)	N/A	105,988	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandong	o TC	LCIV: Kibanda	2,	414,967	831,941
	Kiryandongo District HQ	Other Transfers from Central Government	Works Underway	145,111	0
Item: 314202 Work in pro	ogress				
LGMSD investment servicing		LGMSD (Former LGDP)	N/A	10,313	0
Output: Vehicles & Otho	er Transport Equipment			38,000	0
LCII: Northern Ward	:-			38,000	0
Item: 231004 Transport ed Procurement of 3 motorcycle for statistics, audit and revenue sections	quipinent	Other Transfers from Central Government	N/A	38,000	0
Output: Specialised Mad	chinery and Equipment			18,516	0
LCII: Northern Ward	and Equipment			18,516	0
Item: 231005 Machinery		I GMOD (E	27/4	10.716	0
Procurement of generator and installation	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	18,516	0
Output: Furniture and F LCII: Northern Ward Item: 231006 Furniture an	Fixtures (Non Service Deliver	y)		13,413 13,413	9,350 9,350
Procurement of furniture for for Audit office	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	3,313	0
Procurement of furniture for for CAO's office with specialised client furniture		Other Transfers from Central Government	Completed	7,000	7,000
Payment of outstanding claim for procured furniture for population office, probation office and DLB		LGMSD (Former LGDP)	Completed	3,100	2,350
Output: Other Capital LCII: Northern Ward				39,011 39,011	27,450 27,450
Item: 231001 Non Reside Outstanding payment of claim for office construction at Kiryandongo SC headquarters	ntial buildings (Depreciation)	LGMSD (Former LGDP)	N/A	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo	o TC	LCIV: Kibanda	2	,414,967	831,941
Item: 231005 Machinery	and equipment				
Procurement of laptop computors for Audit and Clerk to Council's office		LGMSD (Former LGDP)	Completed	6,000	5,600
Procurement of mowing machine		Other Transfers from Central Government	Completed	4,000	3,800
Item: 231006 Furniture ar	nd fittings (Depreciation)				
Procurement of 2 Filling cabinets and lockable cupboard for finance and Zeneth cupboard for procurement unit.		LGMSD (Former LGDP)	Completed	2,850	1,500
Procurement of furniture for sub counties.		LGMSD (Former LGDP)	Completed	16,636	16,550
Item: 314202 Work in pro Payment of retention for 3 drilled boreholes at Kaduku II - Kangaroo in Kigumba S/C, Nyakabingo - Kiburamatu in Kigumba S/C and Rwebigaragara in Kigumba S/C as well as a shallow well at Abindu A.	ogress	LGMSD (Former LGDP)	N/A	3,525	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Po	rt SC	LCIV: Kibanda		219,569	147,841
Sector: Works and	Transport			30,399	30,549
LG Function: District, d	Urban and Community Access R	Roads		30,399	30,549
Lower Local Services Output: District Roads LCII: Waibango Parish				30,399 30,399	30,549 30,549
	al transfers for Road Maintenance		NT/A	20.200	20.540
Mechanized Routine Maintenance of Distric Roads	Kiigya-Kinyara-Masindi Port 10km section	Central Government	N/A	30,399	30,549
			(100% completed)		
Sector: Education				81,362	56,371
LG Function: Pre-Prim	ary and Primary Education			50,092	40,711
Capital Purchases Output: Other Capital LCII: Waibango Parish				1,252 1,252	0 0
	lential buildings (Depreciation)	G 12: 1.G	N T/A	1.050	0
Retention for works done	Kimyoka p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Latrine constr LCII: Kaduku Parish	uction and rehabilitation			15,230 15,230	14,726 14,726
	lential buildings (Depreciation)			10,200	11,720
Construction of Latrino	e Kinyonga p/s	Conditional Grant to SFG	N/A	15,230	14,726
Output: PRDP-Provision	on of furniture to primary schoo	ols		3,000 3,000	0 0
	and fittings (Depreciation)				
Supply of 3 seater desk	s Kimyoka p/s	Conditional Grant to Primary Education	N/A	3,000	0
Lower Local Services Output: Primary School LCII: Kaduku Parish Item: 263311 Conditions	ols Services UPE (LLS) al transfers for Primary Education	1		30,610 16,099	25,984 12,992
Kinyonga Primary School	Kinyonga Primary School	Conditional Grant to Primary Education	N/A	5,592	4,331
Wakisanyi Primary School	Wakisanyi Primary School	Conditional Grant to Primary Education	N/A	5,325	4,331
Ndabulye Primary School	Ndabulye Primary School	Conditional Grant to Primary Education	N/A	5,181	4,331
LCII: Waibango Parish Item: 263311 Conditions	al transfers for Primary Education	1		14,511	12,992

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Por	t SC	LCIV: Kibanda		219,569	147,841
Namilyango Primary School	Namilyango Primary School	Conditional Grant to Primary Education	N/A	4,382	4,331
Masindi Port Primary School	Masindi Port Primary School	Conditional Grant to Primary Education	N/A	6,238	4,331
Kimyoka Primary School	Kimyoka Primary School	Conditional Grant to Primary Education	N/A	3,892	4,331
LG Function: Secondary	Education			31,270	15,660
Lower Local Services Output: Secondary Capi LCII: Waibango Parish				31,270 31,270	15,660 15,660
Item: 263306 Conditional Masindi Port Secondary School	transfers for Secondary Salaries Masindi Port Secondary School	S Conditional Grant to Secondary Education	N/A	31,270	15,660
Sector: Health				18,808	1,200
LG Function: Primary H	ealthcare			18,808	1,200
LCII: Kaduku Parish	ses construction and rehabilitantial buildings (Depreciation)	ation		9,000 9,000	0 0
3 stance pitlatrin constructed at staff house, Kaduku HC II	idai bundings (Depreciation)	Other Transfers from Central Government	N/A	9,000	0
Lower Local Services Output: Basic Healthcar LCII: Kaduku Parish Item: 263101 LG Condition	e Services (HCIV-HCII-LLS)			9,808 3,923	1,200 600
Kaduku HC	Kaduku HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Waibango Parish Item: 263101 LG Condition	onal grants			5,885	600
Masindi Port HC	Masindi Port HC	Conditional Grant to PHC- Non wage	N/A	5,885	600
Sector: Water and E	nvironment			89,000	59,721
LG Function: Rural Water Capital Purchases				89,000	59,721
Output: Borehole drillin LCII: Kaduku Parish				47,500 41,500	37,546 32,792
Item: 231007 Other Fixed Drilling & installation of 2 deep boreholes.	Assets (Depreciation) Kaduku-kiruli & Wakisanyi- mukunyu villages.	Conditional transfer for Rural Water	Completed	41,500	32,792

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Por	t SC	LCIV: Kibanda		219,569	147,841
LCII: Waibango Parish				6,000	4,754
Item: 231007 Other Fixed	Assets (Depreciation)				
Rehabilitation of 1 borehole.	Kiryanseka village.	Conditional transfer for Rural Water	Completed	6,000	4,754
Output: PRDP-Borehole	drilling and rehabilitation			41,500	22,175
LCII: Waibango Parish				41,500	22,175
Item: 231007 Other Fixed	Assets (Depreciation)				
Drilling & installation of 2 deep boreholes.	Kimyoka-kayembe & Rwenkunyi-kaliro villages.	Conditional transfer for Rural Water	Completed	41,500	22,175

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CIII: Mutunda SC	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District Urban and Community Access Nate 23,943 23,212 20 20 20 20 20 20 20	LCIII: Mutunda SC	2	LCIV: Kibanda		856,237	521,721
Content District Road Service Supplementary Supple	Sector: Works and T	ransport			23,943	93,722
Cutput: District Roads	LG Function: District, U	rban and Community Access R	Roads		23,943	93,722
Mechanized Routine Maintenance of District Roads Nada - Popara 6km section Central Government Roads N/A 23,943 22,169 Output: PRDP-District and Community Access Road Maintenance CID: Diima Parish LCII: Diima Parish LCII: Diima Parish Learn-Sfers for Road Maintenance Road Rehabilitation Rearuma- Okweee-Kabuta- Alero 10.5km Mead Rehabilitation Rearuma- Okweee-Kabuta- Alero 10.5km Roads Rehabilitation Grant N/A 0 71,553 Sector: Education Karuma- Okweee-Kabuta- Alero 10.5km Roads Rehabilitation Grant N/A 30,728 196,999 Capital Purchases 307,228 196,999 Capital Purchases 44,430 53,048 Cult: Diima Parish Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to SFG N/A 44,430 53,048 Clissroom construction Ogengo p/s Conditional Grant to SFG N/A 44,430 45,137 Clissroom construction Diima p/s Conditional Grant to SFG N/A 44,430 45,137 Clissroom construction Diima p/s Conditional Grant to SFG N/A 44,430 45,137 Clissroom construction Diima p/s Conditional Grant to SFG N/A 44,430 12,406	Output: District Roads I LCII: Nyamahasa Parish					
Coll Dima Parish	Mechanized Routine Maintenance of District		Other Transfers from	N/A	23,943	22,169
Road Rehabilitation	-	and Community Access Road	Maintenance			*
Alero 10.5km		transfers for Road Maintenance	e			,
Sector: Education 346,315 214,659 LG Function: Pre-Primary and Primary Education 307,228 196,999 Capital Purchases 307,228 196,999 Capital Purchases 344,430 53,048 Ictl: Dima Parish 44,430 53,048 Icm: 231001 Non Residential buildings (Depreciation) Classroom construction Ogengo p/s Conditional Grant to SFG Conditional Grant to SFG SFG SFG SFG Conditional Grant to SFG SFG SFG SFG Conditional Grant to SFG Road Rehabilitation			N/A	0	71,553	
Capital Purchases				(Embankment Fill)		
Capital Purchases Output: Classroom construction and rehabilitation 44,430 53,048 LCII: Diima Parish 44,430 53,048 Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to SFG N/A 44,430 53,048 Output: PRDP-Classroom construction and rehabilitation 88,860 45,137 LCII: Diima Parish 44,430 45,137 Item: 231001 Non Residential buildings (Depreciation) N/A 44,430 45,137 LCII: Nyamahasa Parish Conditional Grant to SFG N/A 44,430 45,137 LCII: Nyamahasa Parish Conditional Grant to SFG N/A 44,430 0 Output: PRDP-Latrine construction and rehabilitation N/A 44,430 0 Classroom construction Yabwengi p/s Conditional Grant to SFG N/A 44,430 0 Output: PRDP-Latrine construction and rehabilitation N/A 14,230 12,406 Item: 231001 Non Residential buildings (Depreciation) N/A 14,230 12,406 Construction of 5 Yabwengi p/s Conditional Grant to SFG N/A	~	I D.: E l			,	
Output: Classroom construction and rehabilitation 44,430 53,048 LCII: Diima Parish 44,430 53,048 Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to SFG N/A 44,430 53,048 Output: PRDP-Classroom construction and rehabilitation 88,860 45,137 LCII: Diima Parish 44,430 45,137 Item: 231001 Non Residential buildings (Depreciation) N/A 44,430 45,137 LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to SFG N/A 44,430 0 Output: PRDP-Latrine construction and rehabilitation Conditional Grant to SFG N/A 44,430 0 Output: PRDP-Latrine construction and rehabilitation Tem: 231001 Non Residential buildings (Depreciation) N/A 44,430 12,406 LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation) N/A 14,230 12,406 Construction of 5 Yabwengi p/s Conditional Grant to SFG N/A 14,230 12,406 Output: PRDP-Provision of furniture to primary schools and Furniture and fittings (Depreciation)		ry ana Primary Laucation			307,228	196,999
Item: 231001 Non Residential buildings (Depreciation) Classroom construction Ogengo p/s Conditional Grant to SFG N/A 44,430 53,048	Output: Classroom cons	truction and rehabilitation				*
Cultput: PRDP-Classroom construction and rehabilitation 88,860 45,137 LCII: Diima Parish 44,430 45,137 LCII: Diima Parish 44,430 45,137 Classroom construction Diima p/s Conditional Grant to SFG LCII: Nyamahasa Parish 44,430 0 Item: 231001 Non Residential buildings (Depreciation) Classroom construction Yabwengi p/s Conditional Grant to SFG Conditional Grant to SFG N/A 44,430 0 Construction Yabwengi p/s Conditional Grant to SFG Contput: PRDP-Latrine construction and rehabilitation 14,230 12,406 LCII: Nyamahasa Parish 14,230 12,406 LCII: Nyamahasa Parish 14,230 12,406 Item: 231001 Non Residential buildings (Depreciation) Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Conditional Grant to SFG Construction of 5 Yabwengi p/s Yabwengi p/s Yabwengi p/s Construction of 5 Yabwengi p/s Yabwengi		ential buildings (Depreciation)			,	23,0.0
LCII: Diima Parish	Classroom construction	Ogengo p/s		N/A	44,430	53,048
Classroom construction Diima p/s Conditional Grant to SFG		m construction and rehabilita	tion			*
Classroom construction Diima p/s Conditional Grant to SFG LCII: Nyamahasa Parish		ential buildings (Depreciation)			77,750	73,137
Item: 231001 Non Residential buildings (Depreciation) Classroom construction Yabwengi p/s Conditional Grant to SFG Output: PRDP-Latrine construction and rehabilitation LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation) Construction of 5 Yabwengi p/s Conditional Grant to SFG Output: PRDP-Provision of furniture to primary schools LCII: Diima Parish Item: 231006 Furniture and fittings (Depreciation) Supply of 3 seater desks Diima p/s Conditional Grant to N/A 2,880 2,880				N/A	44,430	45,137
Classroom construction Yabwengi p/s Conditional Grant to SFG Output: PRDP-Latrine construction and rehabilitation LCII: Nyamahasa Parish 14,230 12,406 Item: 231001 Non Residential buildings (Depreciation) Construction of 5 Yabwengi p/s Conditional Grant to SFG Output: PRDP-Provision of furniture to primary schools LCII: Diima Parish 5,760 5,833 Item: 231006 Furniture and fittings (Depreciation) Supply of 3 seater desks Diima p/s Conditional Grant to N/A 2,880 2,880		ential buildings (Depreciation)			44,430	0
LCII: Nyamahasa Parish Item: 231001 Non Residential buildings (Depreciation) Construction of 5 Yabwengi p/s Conditional Grant to SFG Output: PRDP-Provision of furniture to primary schools LCII: Diima Parish Item: 231006 Furniture and fittings (Depreciation) Supply of 3 seater desks Diima p/s Conditional Grant to N/A 2,880 2,880				N/A	44,430	0
Construction of 5 Yabwengi p/s Conditional Grant to SFG Output: PRDP-Provision of furniture to primary schools LCII: Diima Parish LCII: Diima Parish Item: 231006 Furniture and fittings (Depreciation) Supply of 3 seater desks Diima p/s Conditional Grant to N/A 2,880 2,880	LCII: Nyamahasa Parish		1			
LCII: Diima Parish Item: 231006 Furniture and fittings (Depreciation) Supply of 3 seater desks Diima p/s Conditional Grant to N/A 2,880 2,880	Construction of 5	- · ·		N/A	14,230	12,406
Supply of 3 seater desks Diima p/s Conditional Grant to N/A 2,880 2,880	LCII: Diima Parish		ols		· ·	*
O1C		-	Conditional Grant to SFG	N/A	2,880	2,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC	1	LCIV: Kibanda		856,237	521,721
Supply of 3 seater desks	Ogengo p/s	Conditional Grant to Primary Education	N/A	2,880	2,953
LCII: Kakwokwo Parish Item: 231006 Furniture ar	nd fittings (Depreciation)			3,000	0
Supply of 3 seater desks	Yabwengi p/s	Conditional Grant to Primary Education	N/A	3,000	0
LCII: Nyamahasa Parish Item: 231006 Furniture ar	nd fittings (Depreciation)			2,880	2,953
Supply of 3 seater desks		Conditional Grant to Primary Education	N/A	2,880	2,953
Lower Local Services					
Output: Primary Schools LCII: Diima Parish Itam: 263311 Conditional	s Services UPE (LLS) transfers for Primary Educatio	in.		148,068 79,117	77,622 27,984
Diima Primary School	Diima Primary School	Conditional Grant to Primary Education	N/A	7,653	5,331
Gwara Primary School	Gwara Primary School	Conditional Grant to Primary Education	N/A	4,163	4,331
Karuma Primary School	Karuma Primary School	Conditional Grant to Primary Education	N/A	4,587	5,331
Okwece Primary School	Okwece Primary School	Conditional Grant to Primary Education	N/A	50,683	4,331
Ogengo Primary School	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,066	4,331
Comboni Parents Primary School	Comboni Parents Primary School	Conditional Grant to Primary Education	N/A	4,965	4,331
LCII: Kakwokwo Parish Item: 263311 Conditional	transfers for Primary Education	on		21,998	22,653
Kawiti Primary School	Kawiti Primary School	Conditional Grant to Primary Education	N/A	2,653	4,331
Kakwokwo Primry School	Kakwokwo Primry School	Conditional Grant to Primary Education	N/A	4,943	5,331
Isunga Primary School	Isunga Primary School	Conditional Grant to Primary Education	N/A	3,624	4,331
Kimogoro Primary School	Kimogoro Primary School	Conditional Grant to Primary Education	N/A	3,127	4,331

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC	1	LCIV: Kibanda		856,237	521,721
Panyadoli Primary School	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	7,650	4,331
LCII: Nyamahasa Parish Item: 263311 Conditional	transfers for Primary Education	n		46,953	26,984
Yabwengi Primary School	Yabwengi Primary School	Conditional Grant to Primary Education	N/A	6,074	4,331
Alarotinga Primary School	Alarotinga Primary School	Conditional Grant to Primary Education	N/A	4,191	5,331
Ogunga Primary School	Ogunga Primary School	Conditional Grant to Primary Education	N/A	7,756	4,331
Mutunda Primary School	Mutunda Primary School	Conditional Grant to Primary Education	N/A	7,840	4,331
Nanda Primary School	Nanda Primary School	Conditional Grant to Primary Education	N/A	8,429	4,331
Nyamahasa Primary School	Nyamahasa Primary School	Conditional Grant to Primary Education	N/A	12,662	4,331
LG Function: Secondary	Education			39,087	17,660
Lower Local Services Output: Secondary Capi LCII: Diima Parish	tation(USE)(LLS)			39,087 39,087	17,660 17,660
Item: 263306 Conditional	transfers for Secondary Salarie				
Mutunda Secondary School	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	39,087	17,660
Sector: Health				238,479	2,700
LG Function: Primary H	ealthcare			238,479	2,700
LCII: Kakwokwo Parish	ntre construction and rehabili	itation		172,601 172,601	0 0
Completion of 5 OPD stance Pilatrin	ntial buildings (Depreciation) Panyadoli Hills HC II	Conditional Grant to PHC - development	N/A	172,601	0
Output: PRDP-Maternit	y ward construction and reha	bilitation		50,185	0
LCII: Diima Parish	ntial buildings (Depreciation)			50,185	0
Payment of retention for OPD and Maternity ward at Diima HC III	Diima HC III	Other Transfers from Central Government	N/A	50,185	0
Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			15,693	2,700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		LCIV: Kibanda		856,237 9,808	521,721 1,400
Item: 263101 LG Condition Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	N/A	5,885	800
LCII: Kakwokwo Parish Item: 263101 LG Condition	onal grants			5,885	1,300
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,300
Sector: Water and E	nvironment			247,500	190,640
LG Function: Rural Wat	er Supply and Sanitation			247,500	190,640
Capital Purchases					
Output: Shallow well con	nstruction			113,750	97,608
LCII: Diima Parish Item: 231007 Other Fixed	Assets (Depreciation)			61,250	62,612
Construction of 7 shallow wells.	Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago & Diima B villages. Ogengo B Diima hanga Diima A Piiakeyo Teyago Diima B	Conditional transfer for Rural Water	Completed	61,250	33,472
Construction of 4 extra shallow wells	Abindo A, Diima hanga, Ogengo B & Bedmot	Conditional transfer for Rural Water	Completed	0	29,140
LCII: Nyamahasa Parish Item: 231007 Other Fixed	Assets (Depreciation)			52,500	34,995
Construction of 5 shallow wells.	Laboke kololo, Laboke hanga, Kitina, Isunga & Nyamahasa B villages.	Conditional transfer for Rural Water	Completed	43,750	34,995
Construction of 1 shallow well.	Nyamahasa A vilage.	LGMSD (Former LGDP)	Completed	8,750	0
Output: Borehole drillin LCII: Diima Parish Item: 231007 Other Fixed				107,000 26,750	74,244 19,533
Drilling and installation of 1 deep borehole.	Okwece-panymeda village.	Conditional transfer for Rural Water	Completed	20,750	19,533

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC	, , , , , , , , , , , , , , , , , , ,	LCIV: Kibanda		856,237	521,721
Rehabilitation of 1 borehole.	Ogengo B (Labongologo) village.	LGMSD (Former LGDP)	Completed	6,000	0
LCII: Kakwokwo Parish Item: 231007 Other Fixed	Assets (Depreciation)			12,000	9,656
Rehabilitation of 2 boreholes.	Isunga (T/centre) & Mutunda B (Teagwaya) villages.	Conditional transfer for Rural Water	Completed	12,000	9,656
LCII: Nyamahasa Parish	Assats (Damasistian)			68,250	45,055
Item: 231007 Other Fixed Drilling and installation of 2 deep boreholes.	Tenam B & Alero C villages.	Conditional transfer for Rural Water	Completed	41,500	40,227
Rehabilitation of 1 borehole.	Popara west village.	Conditional transfer for Rural Water	Completed	6,000	4,828
Drilling and installation of 1 deep borehole.	Funguamacho village.	LGMSD (Former LGDP)	Completed	20,750	0
Output: PRDP-Borehole	drilling and rehabilitation			26,750	18,789
LCII: Kakwokwo Parish Item: 231007 Other Fixed	Assets (Depreciation)			20,750	18,789
Drilling & installation of 1 deep borehole.	Kitina village.	Conditional transfer for Rural Water	Completed	20,750	18,789
LCII: Nyamahasa Parish Item: 231007 Other Fixed	Assats (Danragistian)			6,000	0
Rehabilitation of 1 borehole.	Nanda (mutunda) village.	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Develo	opment			0	20,000
LG Function: Communit	ty Mobilisation and Empowerm	nent		0	20,000
Capital Purchases Output: Other Capital				0	20,000
LCII: Not Specified	ntial buildings (Depreciation)			0	20,000
Not Specified	canadago (Deprecianon)	Other Transfers from Central Government	Not Started	0	20,000

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			_		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified	d	LCIV: Kibanda		671,956	325,746
Sector: Works and T	<i>Fransport</i>			669,956	272,982
LG Function: District, U.	rban and Community Access R	oads		669,956	272,982
Capital Purchases					
Output: Specialised Mad	chinery and Equipment			135,788	110,929
LCII: Not Specified	1			135,788	110,929
Item: 231005 Machinery	* *	O41 T	NT/A	125 700	110.020
Maintenance of District Road Equipment	District Equipment	Other Transfers from Central Government	N/A	135,788	110,929
210ma 24mp.mem		Commun Covernment	(Spares & Repair)		
Lower Local Services			(
Output: District Roads I	Maintainence (URF)			215,280	162,053
LCII: Not Specified				215,280	162,053
	l transfers for Road Maintenance				
Manual Routine	In All Sub-counties of the	Other Transfers from	N/A	215,280	162,053
maintenance of District Roads	District	Central Government			
Roug			(RM done as planned)		
Output: PRDP-District	and Community Access Road N	Maintenance	1 ,	318,888	0
LCII: Not Specified	·			318,888	0
Item: 263201 LG Condition	onal grants				
CARs maitained		Roads Rehabilitation Grant	N/A	318,888	0
Sector: Water and E	'nvironment			2,000	52,764
LG Function: Rural Wat	ter Supply and Sanitation			2,000	52,764
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			2,000	52,764
LCII: Not Specified	1.4 (7)			2,000	52,764
Item: 231007 Other Fixed			C 1.1	0	2.946
Handover ceremonies - fuel	District wide	Conditional transfer for Rural Water	Completed	0	2,846
Rehabilitation of 10 extra boreholes.	District wide	Conditional transfer for Rural Water	Completed	0	47,918
Assessment of boreholes for reabilitation in FY 2015/16.	District wide	Conditional transfer for Rural Water	Completed	2,000	2,000

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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 departement workplan performance reports have been prepared.

Workplan Revenues

Depa	artment 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

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

2014/15 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