
Vote: 592 Kiryandongo District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kiryandongo District

Date: 8/6/2015

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,111,271	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,360,847	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

Vote: 592 Kiryandongo District

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.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,111,271	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%
Transfer of District Unconditional Grant - Wage	748,162	876,993	117%
Transfer 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	0	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 District Natural Res. - Wetlands (Non Wage)	29,233	29,232	100%
Conditional Grant to District Hospitals	140,698	105,525	75%
Conditional Grant to Community Devt Assistants Non Wage	4,251	4,252	100%
Conditional Grant to Agric. Ext Salaries	67,516	74,809	111%
Conditional Grant for NAADS	109,447	0	0%
Conditional Grant to NGO Hospitals	32,052	24,039	75%
Conditional transfers to School Inspection Grant	30,864	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%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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 .

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,148,949	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		48,044	4%			
<i>Development Balances</i>		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.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	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)	1,360,847	1,016,206
Cost of Workplan (UShs '000):	1,360,847	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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	418,769	449,615	107%	104,692	157,314	150%
Wage	99,351	92,854	93%	24,838	27,390	110%
Non Wage	319,418	356,761	112%	79,854	129,924	163%
<i>Development Expenditure</i>	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		0	280	
Total Expenditure	433,647	459,503	106%	108,412	163,627	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,448	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,448	14%			

On work plan revenues, cumulative 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 delivered. 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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	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 (US\$ '000)	433,647	459,503
Cost of Workplan (US\$ '000):	433,647	459,503

General staff salaries paid monthly reports prepared 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.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,341	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 E	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		57,910	11%			
<i>Development Balances</i>		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

Vote: 592 Kiryandongo District**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

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	518,433	337,081	65%	129,608	85,836	66%
Wage	258,682	151,473	59%	64,671	14,871	23%
Non Wage	259,750	185,608	71%	64,938	70,965	109%
<i>Development Expenditure</i>	361,083	79,597	22%	90,271	58,730	65%
Domestic Development	113,983	50,300	44%	28,496	29,433	103%
Donor Development	247,100	29,298	12%	61,775	29,298	47%
Total Expenditure	879,515	416,678	47%	219,879	144,566	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,020	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,020	6%			

On work plan revenues, cumulative 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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	222,042	64,760
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	0
No. of livestock vaccinated	0	6700
No. of livestock by type undertaken in the slaughter slabs	0	900
No. of fish ponds constructed 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
<i>Function Cost (US\$ '000)</i>	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 awareness 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 mainstreamed 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 opportunities 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
<i>Function Cost (US\$ '000)</i>	7,200	4,126
Cost of Workplan (US\$ '000):	879,515	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 including; maize seed and bean seed.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,963,711	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		33,148	2%			
<i>Development Balances</i>		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, cumulative 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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 5: Health**

well as delayed supply of goods and services awaiting payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	50	57
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	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 (US\$ '000)	2,245,958	2,537,568
Cost of Workplan (US\$ '000):	2,245,958	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 Surveillance activities for diseases of epidemic potential conducted.

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

-District Health Management coordination

meetings conducted.

- Quarterly District HIV stakeholders meetings conducted.

- Donor activities coordinated. Kichwabugingo HC II and Apodorwa HC II land fenced. A 3 Stance Pitlatrin constructed

Vote: 592 Kiryandongo District

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Workplan 5: Health

(Yabweng HC II). Maternity ward constructed

(Kigumba HC III)

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		311,023	4%			
<i>Development Balances</i>		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, cumulative 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

Vote: 592 Kiryandongo District**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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	897	897
No. of qualified primary teachers	897	897
No. of pupils enrolled in UPE	54362	54362
No. of student drop-outs	500	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 (US\$ '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 (US\$ '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 (US\$ '000)	431,785	155,171
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '000)	93,505	94,457
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,080,742	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

Vote: 592 Kiryandongo District

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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: Karungu 1 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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1,995	1%			
<i>Development Balances</i>		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, cumulative 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 despite less outturn from multi sectoral transfers to LLGs – recurrent, wage and road rehabilitation grants as 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 19% 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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
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 (US\$ '000)	1,741,216	1,344,276
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	20,153	18,322
Cost of Workplan (US\$ '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.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		4,590	5%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,590	1%			

On work plan revenues, cumulative 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

Vote: 592 Kiryandongo District**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

<i>Function, Indicator</i>	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 (US\$ '000)	756,096	681,116
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	41,013	0
Cost of Workplan (US\$ '000):	797,109	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.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		10,449	4%			
<i>Development Balances</i>		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, cumulative 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.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	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 (US\$ '000)	313,492	167,172
Cost of Workplan (US\$ '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 opening done.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		18,238	9%			
<i>Development Balances</i>		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.

Vote: 592 Kiryandongo District**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 the office 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
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 (US\$ '000)	1,498,460	1,115,327
Cost of Workplan (US\$ '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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	230,792	115,987	50%	57,698	26,322	46%
Wage	40,396	53,593	133%	10,099	10,719	106%
Non Wage	190,396	62,393	33%	47,599	15,603	33%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		42,353	18%			
<i>Development Balances</i>		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 Shs 158,185,000/= 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% and non 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.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 10: Planning****(ii) Highlights of Physical Performance**

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

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		9,286	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,286	15%			

On work plan revenues, cumulative 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

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	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,

Vote: 592 Kiryandongo District

2014/15 Quarter 4

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary for all district staff a district headquarters.	Monthly salary for all district staff 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
	Vehicle	Vehicle
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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 technical staff trained at postgraduate level at UMI	4 technical 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)

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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
<i>Electricity</i>		1,761
<i>Water</i>		589
<i>Maintenance – Other</i>		3,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,625	5,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,347	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,347	1,210

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	30/8/2015 (Monthly salary paid to staff. Annual performance report prepared and submitted to MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Finance staff paid monthly salary at District Headquarter and sub count
<i>General Staff Salaries</i>		27,390
<i>Allowances</i>		3,520

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 Collection 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 remittance by MOFPED)	3800000 (Value of LG service tax collected in the entire district and remittance by MOFPED)
Non Standard Outputs:	Revisitation of revenue enhancement plan. Formulation of ordinance on produce to be passed in to law especially tobacco and sun flowers to be charged	Revisitation of revenue enhancement plan.And monitoring of sub counties.
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

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo p
<i>Allowances</i>		580
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	580

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/8/2015 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental lev
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		1,000
<i>Welfare and Entertainment</i>		100
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		300

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,396	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,396	2,900

Additional information required by the sector on quarterly Performance

NONE

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

Non Standard Outputs:

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

Monthly salary paid to staff.
 -3 DEC meetings conducted
 -3 Council Sitting conducted
 -12 monthly salaries paid to Local leaders
 -Allowances Paid

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

Output: LG procurement management services

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured	3 DCC sittings conducted, District headquarter 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 recruitment services		

Non Standard Outputs:	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic	- staff confirmed - Disciplinary cases handled -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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	1 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee	1 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee
<i>Allowances</i>		1,551
<i>Computer supplies and Information Technology (IT)</i>		795
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,300
<i>Wage Rec't:</i>	2,863	0
<i>Non Wage Rec't:</i>	2,686	3,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 General's queries reviewed per LG	3 (Auditor General queries reviewed)	0 (Nil)
Non Standard Outputs:	1 Internal Audit reports reviewed	2 Internal Audit reports reviewed
<i>Allowances</i>		4,970
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		110
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	5,580

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,751	5,580
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Output: Standing Committees Services

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:		
Donor Dev't:		
Total	3,150	3,180

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills	N/A
General Staff Salaries		0
Wage Rec't:	28,149	0
Non Wage Rec't:	0	
Domestic Dev't:	27,362	
Donor Dev't:	0	
Total	55,511	0

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contrib	All production department staff paid their salaries All Production staff supervised - 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 demonstrations set up districtwide-12 farmer trainings conducted.)	0 (No planned out due to funding)
Non Standard Outputs:	6,000 assorted fruit tree seedlings procured	Facilitated 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:		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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 Mouth 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
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		360
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 constructed 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 markets
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	4 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs 5 communities supported communal anti-vermin	No planned output due to funding
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,091	100
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Tsetse traps procured.)	0 (No planned output due to funding)
Non Standard Outputs:	2 tranings on honey processing packaging. -1 demonstrations on honey harvesting, 2 sensitization meetings on tsetse control.	No planned output due to funding
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,583	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,583	552
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (awareness creation conducted on-Bulking and promotion of export trade established.)	0 (No planned activity due to funding)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	3 (Meetings held with tobacco company agents and the farmers)
No of businesses issued with trade licenses	0 (NA)	0 (No planned output due to funding)
No of businesses inspected for compliance to the law	0 (NA)	10 (Tobacco buying stores inspected produce stores inspected)
Non Standard Outputs:	NA	No planned output due to funding
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	375	0
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Output: Enterprise Development Services

No of awareness 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 assisted 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

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (NA)	2 (Mobilised 2 cooperative groups for registration. Nyamahasa Parish SACCO in Mutunda Asub Counthly 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	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

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		228
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<i>Fuel, Lubricants and Oils</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	625	628
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*Domestic Dev't:**Donor Dev't:*

Total	625	628
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Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	1 (Baseline survey)
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. 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 Binding		50
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:		1,210
Domestic Dev't:		
Donor Dev't:		
Total	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 surveillance activities for diseases of epidemic potential conducted. - Proposals for	Monthly salary paid to staff. District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance 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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Bank Charges and other Bank related costs		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, charcoal)		0
Travel inland		4,190
Fuel, Lubricants and Oils		10,405
Maintenance - Civil		20
Maintenance - Vehicles		1,744
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	199,029	370,603
Non Wage Rec't:	7,264	14,402
Domestic Dev't:		0
Donor Dev't:		157,437
Total	206,294	542,442

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

%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	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		0
Wage Rec't:	207,678	0
Non Wage Rec't:	36,425	0
Domestic Dev't:		0
Donor Dev't:		0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	244,102	0
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Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	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 (mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	237 (Mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation

<i>LG Unconditional grants</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,013	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<i>Total</i>	8,013	0

Output: Basic Healthcare Services (HCIV-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 facilities (Lower Level HC III in Kibanda HSD))	688 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	45 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)
No. of children immunized with Pentavalent vaccine	1250 (Children under 1 year immunised with pentavalent vaccine)	7896 (Children under 1 year immunised with pentavalent vaccine)
Number of outpatients that visited the Govt. health facilities.	3500 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	61050 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation

<i>LG Conditional grants</i>		0
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 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
<i>Non Residential buildings (Depreciation)</i>		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
<i>Non Residential buildings (Depreciation)</i>		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 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
<i>Non Residential buildings (Depreciation)</i>		84,703
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	84,703
Donor Dev't:		0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	12,500	84,703
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Additional information required by the sector on quarterly Performance

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

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

No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (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
<i>General Staff Salaries</i>		1,008,811
<i>Wage Rec't:</i>	1,383,794	1,008,811
<i>Non Wage Rec't:</i>	2,895	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386,689	1,008,811

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

No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	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
<i>Conditional transfers for Primary Education</i>		118,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,995	118,381
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	118,995	118,381

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

No. of classrooms constructed in UPE	3 (Double classroom construction at Ogenga, Runyanya and Karungu primary schools)	6 (Two classrooms blocks were constructed at Ogengo p/s, Runyanya p/s and Karungu 11p/s.)
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation)

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

Non Residential buildings (Depreciation) 106,118

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 33,323 106,118

Donor Dev't: 0

Total 33,323 **106,118**

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 3 (PRDP double classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s) 4 (Two classroom blocks were constructed and completed at Diima. The one at Nyakabale is at finishing level.)

No. of classrooms rehabilitated in UPE 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation)

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

Non Residential buildings (Depreciation) 63,139

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 33,323 63,139

Donor Dev't: 0

Total 33,323 **63,139**

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 1 (SFG 5 stance latrines constructed at Nyakabale p/s) 1 (A five stance latrine has been constructed and completed 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)

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

Non Residential buildings (Depreciation) 13,236

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,615 13,236

Donor Dev't: 0

Total 7,615 **13,236**

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed 4 (Construction of 5 stance latrines at Kiryandongo c.o.u, Kizibu c.o.u, Kigumba Moslem and Yabwengi p/s) 1 (A five stance latrine was constructed and completed at Yabwengi 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)

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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: 0

Non Wage Rec't: 0

Domestic Dev't: 28,480 40,882

Donor Dev't: 0

Total 28,480 40,882

Output: Provision of furniture to primary 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: Karungu 11 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: 0

Non Wage Rec't: 0

Domestic Dev't: 2,160 8,568

Donor Dev't: 0

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: 0

Non Wage Rec't: 0

Domestic Dev't: 5,340 15,460

Donor Dev't: 0

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**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.) 0

Wage Rec't: 128,994 92,875

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 128,994 92,875

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

No. of students enrolled in USE 2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials) 2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)

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

Conditional transfers for Secondary Salaries 0

Conditional transfers for Primary Education 130,290

Wage Rec't: 0

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**

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 Institutions and facilitated) 450 (More students enrolled in the Tertiary Institutions and facilitated)

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

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 0

Financial and related costs (e.g. shortages, pilferages, etc.) 51,723

Electricity 0

Water 0

General Supply of Goods and Services 0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		0
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Wage Rec't:	56,222	
Non Wage Rec't:	51,724	51,723
Domestic Dev't:		
Donor Dev't:		
Total	107,946	51,723

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,
General Staff Salaries		11,021
Allowances		0
Computer supplies and Information Technology (IT)		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 Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports written)	1 (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 monitored)	19 (All Secondary schools supervised and monitored)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution inspected)	1 (One Tertiary Institution inspected and 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		0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,716	5,829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,716	5,829

6. Education**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

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

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

All road works executed as per Workplan. Quarter 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.

<i>General Staff Salaries</i>		10,808
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		6,112
<i>Staff Training</i>		695
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		998
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,603	10,808
<i>Non Wage Rec't:</i>	2,804	2,693
<i>Domestic Dev't:</i>	4,139	10,112
<i>Donor Dev't:</i>		
Total	18,545	23,613

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Quarter 3 District Roads Committee Meeting Conducted

Quarter 4 DRC Meeting Conducted

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 Maintenance (URF)		
Length in Km of District roads routinely maintained	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
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 Maintenance		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		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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintenance and Service of Road Equipment per Quarter	Maintenance and Service of Road Equipment per Quarter
<i>Machinery and equipment</i>		57,261
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,947	57,261
<i>Donor Dev't:</i>		0
Total	33,947	57,261

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.
<i>Allowances</i>		5,680
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	923	
<i>Non Wage Rec't:</i>	1,415	5,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.
	Supervise purchase of new departmental vehicle and motorcycles.	Supervised the maintenance of vehicle and motorcycles.
<i>Allowances</i>		440
<i>Fuel, Lubricants and Oils</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

Staff salaries paid (payroll);
Stationery, cartridges and photocopying
expenses met;
Monthly internet service provided.

General Staff Salaries		6,633
Printing, Stationery, Photocopying and Binding		1,955
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 coordination

No. of sources tested for water quality	10 (Water quality reports for new water sources produced.)	18 (Water quality reports/certificates 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.)

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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 drilling). And Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction).)	14 (District wide in project villages of: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, and Kyankulu (for deep borehole drilling). And Teyago, Diima B, Nanda game and (for shallow well construction).)
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, 2 Extension workers' meetings held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.
<i>Allowances</i>		5,324
<i>Workshops and Seminars</i>		5,200
<i>Travel inland</i>		851
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,636	14,375
<i>Donor Dev't:</i>		
Total	11,636	14,375

Output: Promotion of Community Based 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	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, reformulated and / or retrained.	WUC for extra boreholes rehabilitated reactivated.
<i>Allowances</i>		1,728
<i>Advertising and Public Relations</i>		2,720
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	5,621	4,448
Donor Dev't:		
Total	5,621	4,448

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Villages declared open defecation free on attaining 100% sanitation.	Villages declared open defecation 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	8,674

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

Non Standard Outputs:	Motorcycles of DWO maintained.	Motorcycles of DWO maintained.
Transport equipment		72
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,100	72
Donor Dev't:		0
Total	2,100	72

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Planned for delivery in qtr 3.	Lockable bookshelf for DWO procured.
Furniture and fittings (Depreciation)		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	2,000
Donor Dev't:		0
Total	500	2,000

Output: Other Capital

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	5% retention money money paid to contractors on succesful completion of defects liability period.	5% retention money paid to contractors on succesful completion of defects liability period.
<i>Other Fixed Assets (Depreciation)</i>		18,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	18,148
<i>Donor Dev't:</i>		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 at 9/16/2014 Kitina, Isunga and Nyamahasa B villages.)	6 (Shallow wells constructed district wide in the following villages: Kitina and Nanda game. 4 additional shallow wells at: Abindo A, Ogengo B, Diima hanga & Bedmot.)
Non Standard Outputs:	None.	None.
<i>Other Fixed Assets (Depreciation)</i>		100,608
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,438	100,608
<i>Donor Dev't:</i>		0
Total	28,438	100,608
Output: Borehole drilling and rehabilitation		
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.
<i>Other Fixed Assets (Depreciation)</i>		245,553
<i>Wage Rec't:</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,063	245,553
<i>Donor Dev't:</i>		0
Total	77,063	245,553

Output: PRDP-Borehole drilling and rehabilitation

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.
<i>Other Fixed Assets (Depreciation)</i>		73,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,625	73,072
<i>Donor Dev't:</i>		0
Total	32,625	73,072

Output: Construction of piped water supply 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.
<i>Engineering and Design Studies & Plans for capital works</i>		39,601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	39,601
<i>Donor Dev't:</i>		0
Total	11,250	39,601

Additional information required by the sector on quarterly Performance

None

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>General Staff Salaries</i>		21,834
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	7,043	21,834
<i>Non Wage Rec't:</i>	475	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,518	21,834
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.)	2 (Monitoring 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.
<i>Allowances</i>		1,140
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,300
Output: Forestry Regulation and Inspection		
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
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Wetland/environment committess in mutunda Sc, CBOs and Sub County Wetland Focal Point	2 (Wetland/environment committess in mutunda Sc, CBOs and Sub County Wetland Focal Point

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	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 coordinated 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 coordinated the Ministry on Environmental issues.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Welfare and Entertainment</i>		342
<i>Telecommunications</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,368	762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,368	762
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (District state of the environment report prepared.)	1 (District state of the environment report prepared.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.
<i>Allowances</i>		3,706
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		692
<i>Consultancy Services- Short term</i>		220
<i>Fuel, Lubricants and Oils</i>		613
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,402	5,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,402	5,231
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (Land disputes sttled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening 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 opening done .)
Non Standard Outputs:	I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.	1 quarterly physical planning meetings held.
<i>Allowances</i>		480
<i>Workshops and Seminars</i>		0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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:		
Total	6,943	708

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	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 institutions probation staff salary paid)	4 (settlement of children in appropriate institutions probation staff 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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	2,370	0
<i>Non Wage Rec't:</i>	750	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Allowances</i>		596
<i>Workshops and Seminars</i>		600
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Transfers to Other Private Entities</i>		12,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,989	15,296
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,989	15,296
Output: Community Development Services (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.
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Telecommunications</i>		250
<i>Information and communications technology (ICT)</i>		230
<i>Wage Rec't:</i>	2,370	
<i>Non Wage Rec't:</i>	2,000	1,210
<i>Domestic Dev't:</i>	1,436	0
<i>Donor Dev't:</i>		
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 .)

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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.
<i>Allowances</i>		2,654
<i>Advertising and Public Relations</i>		675
<i>Workshops and Seminars</i>		850
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		360
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,195	5,239
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,195	5,239

Output: Gender Mainstreaming

Non Standard Outputs:	community dialouges on gender based violence conducted. International womens day celebrated.	No funding but community dialouges on gender based violence conducted
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	890	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	890	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Handled and settled juveniles at the remand homes and attended court session.)	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
<i>Allowances</i>		220
<i>Fuel, Lubricants and Oils</i>		178
<i>Donations</i>		0
<i>Wage Rec't:</i>		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Non Wage Rec't:</i>	377	398
<i>Domestic Dev't:</i>	80,531	0
<i>Donor Dev't:</i>		
Total	80,907	398

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sesitization meeting.)	2 (Conducting District Youth council meetings and youth sesitization meeting)
Non Standard Outputs:	No planned output due to no fund allocation.	N/A
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		200
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	620

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (No planned output due to no fund allocation)	0 (NA)
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities,stationery procured and fuel provided.	District council for disability meetings conducted.
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	2,000

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.)	1 (women council supported , radio talk show conducted)
Non Standard Outputs:	No planned output due to no fund allocation	N/A
<i>Allowances</i>		300
<i>Advertising and Public Relations</i>		675
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		400

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,775
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored	Funded and monitored the 12 on going NUSAF2 projects at KIZIBU P/S, kaduku p/s, Namilyango p/s, Runyanya p/s, Bweyyale cou p/s, Siriba p/s, Katmarwa p/s, Kyakakungulu p/s, Kiryandongo cou p/s, Kiryandongo BCS p/s, Kigumba H/C III & Kaduku H/C II
<i>Non Residential buildings (Depreciation)</i>		259,030
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	216,305	259,030
<i>Donor Dev't:</i>		0
Total	216,305	259,030

Additional information required by the sector on quarterly Performance

The sector lacks staffs in Labour Department & All CDOs lack transport

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

Non Standard Outputs:	Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.	Monthly staff salaries paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.
<i>General Staff Salaries</i>		10,719
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		777
<i>Fuel, Lubricants and Oils</i>		3,296

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,099	10,719
<i>Non Wage Rec't:</i>	7,949	4,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,048	15,007
Output: District Planning		
No of qualified staff in the Unit	0 (No planned output because budget conference is planned for 2nd quarter)	0 (No output because budget conference was held in 2nd quarter)
No of minutes of Council meetings with relevant resolutions	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
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Statistical data collection		
Non Standard Outputs:	Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	No output due to no funding.
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,233	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Allowances</i>		430

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		713
Telecommunications		450
Fuel, Lubricants and Oils		7
Wage Rec't:		
Non Wage Rec't:	1,875	1,600
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,600
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 reports, accountability reports, and related planning documents prepared.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
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		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	PRDP and LGMSD projects monitored	PRDP, LGMSD and other PAF projects monitored
<i>Allowances</i>		7,775
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,190	9,715
<i>Domestic Dev't:</i>	2,578	0
<i>Donor Dev't:</i>		
Total	7,768	9,715

3. Capital Purchases**Output: Furniture and Fixtures (Non 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.
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,353	0
<i>Donor Dev't:</i>		0
Total	3,353	0

Output: Other Capital

Non Standard Outputs:	Laptop computers for Audit and Clerk to Council's office procured. 2 Filing cabinets, lockable cupboard for finance, furniture for sub counties and mowing machine procured. Outstanding	Laptop computers for Audit and Clerk to Council's office procured. 2 Filing cabinets, lockable cupboard for finance, furniture for sub counties and mowing machine procured. Outstanding
<i>Machinery and equipment</i>		0
<i>Furniture and fittings (Depreciation)</i>		18,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,753	18,050
<i>Donor Dev't:</i>		0
Total	9,753	18,050

Additional information required by the sector on quarterly Performance

None

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

4 audit reports on LLG audited,
5 sectoral audits and 1 project audit reports.
3 PAF monitoring inspections reports.audit reports on LLG audited,
5 sectoral audits and 1 project audit reports.
3 PAF monitoring 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 Quarterly Internal Audit Reports	15/07/15 (date of submitttng quarterly reports (Quarterly internal audit report submitted) 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:		
Non Wage Rec't:	2,091	3,660
Domestic Dev't:		
Donor Dev't:		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	2,091	3,660
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Additional information required by the sector on quarterly Performance

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

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	152,886	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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,571	33,467	509.3%	
228002 Maintenance - Vehicles	7,400	6,708	90.6%	
228003 Maintenance – Machinery, Equipment & Furniture	70,294	3,930	5.6%	
228004 Maintenance – Other	7,446	200	2.7%	
273102 Incapacity, death benefits and funeral expenses	2,817	705	25.0%	
282101 Donations	0	5,330	N/A	
Wage Rec't:	152,886	Wage Rec't: 305,439	Wage Rec't:	199.8%
Non Wage Rec't:	182,477	Non Wage Rec't: 119,177	Non Wage Rec't:	65.3%
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 Resource Management

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	0	Inadequate funding to facilitate constant travel to Ministry of Public Service for data capture and Ministry of Finance for final salary payments
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry		
Expenditure				
211103 Allowances	0	29,920	N/A	
213001 Medical expenses (To employees)	0	375	N/A	
221007 Books, Periodicals & Newspapers	0	360	N/A	
221008 Computer supplies and Information Technology (IT)	1,052	245	23.3%	
221009 Welfare and Entertainment	0	3,411	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,244	7,152	86.7%	
222001 Telecommunications	0	355	N/A	
222003 Information and communications technology (ICT)	0	800	N/A	
227004 Fuel, Lubricants and Oils	8,160	9,502	116.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	23,171	Non Wage Rec't: 52,118	Non Wage Rec't:	224.9%
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	23,171	Total 52,118	Total	224.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	yes (One Updated capacity Building Policy and plan Updated)	yes (ne Updated capacity Building Policy and plan Updated)	#Error	Inadequate funding Participants put
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan

No. (and type) of capacity building sessions undertaken 14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s) 11 (11 Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG s) 78.57 emphasis on facilitation rather than actual learning

Non Standard Outputs: 3 Staff trained to attain required qualification at recognised institutions for career progression in service. 1 technical staff trained at postgraduate level at UMI

Expenditure

221002 Workshops and Seminars	54,119	19,094	35.3%
221003 Staff Training	10,000	65,876	658.8%
221014 Bank Charges and other Bank related costs	0	485	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		333	0.0%
Domestic Dev't:	64,119	85,121	132.8%
Donor Dev't:		0	0.0%
Total	64,119	85,454	133.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level) 04 (4 monitoring visit conducted in all LLGs and district level facilities) 100.00 Inadquate funds for monitoring and cleaning the compound

No. of monitoring reports generated 4 (Monitoring reports produced) 04 (4 Monitoring reports produced) 100.00

Non Standard Outputs: Repairs on buildings made, compound slashing and water electricity paid 4 round of compound slashing and water electricity bills for first quarter paid

Expenditure

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

Output: Records Management

0 Inadequate funding

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter
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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:		0	0.0%
Non Wage Rec't:	5,388	3,430	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,388	3,430	63.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	30/8/2015 (Monthly salary paid to staff. Annual performance report prepared and submitted to Mofped)	#Error	N/A
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Finance staff paid monthly salary at District Headquarter and sub count		

Expenditure

211101 General Staff Salaries	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 Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	9,927	141.8%
222001 Telecommunications	1,000	1,186	118.6%
227004 Fuel, Lubricants and Oils	5,025	10,800	214.9%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	99,351	Wage Rec't:	83,097	Wage Rec't:	83.6%
Non Wage Rec't:	23,025	Non Wage Rec't:	43,167	Non Wage Rec't:	187.5%
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%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	3800000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	19.00	the suspension of collection of revenue from tobacco and other produce has affected amount of revenue collected from produce. At the same time under collection on disposal of scrapes did not realised as expected thus short fall in local revenue.
Value of Other Local Revenue Collections	999230000 (Value of other revenue collected)	18374983 (Value of other revenue collected)	1.84	
Value of Hotel Tax Collected	2800000 (Value of Hotel Tax collected at karuma trading center.)	350000 (Value of Hotel Tax collected at karuma trading center.)	12.50	
Non Standard Outputs:	Revenue enhancement plan revised. Ordinance on produce passed into law especially tobacco and sun flowers to be charged to the buyers at an agreed rate per kg bought within the district.	Revision of revenue enhancement plan. And monitoring of sub countie		

Expenditure

211103 Allowances	5,000	17,913	358.3%
221009 Welfare and Entertainment	1,500	1,867	124.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,618	80.4%
227004 Fuel, Lubricants and Oils	3,000	4,080	136.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	27,478	196.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	27,478	196.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Budget and annual workplan presented to Council at the District head quarter)	30/5/2015 (Budget and annual workplan presented to Council at the District head quarter)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Annual workplan approved by Council at the District head quarter)	30/5/2015 (Annual workplan approved by Council at the District head quarter)	#Error	
Non Standard Outputs:	12 budget desk meetings held	12 budget desk meetings held		

Expenditure

211103 Allowances	3,500	3,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227004 Fuel, Lubricants and Oils	2,000	3,500	175.0%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	107.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	7,500	Total	107.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid.	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid	0	limited resources affects performance some activities are over spent becource of needs to compile data.
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Expenditure

211103 Allowances	5,000	9,670	193.4%		
221001 Advertising and Public Relations	300	100	33.3%		
221008 Computer supplies and Information Technology (IT)	1,500	850	56.7%		
221014 Bank Charges and other Bank related costs	700	782	111.7%		
225001 Consultancy Services- Short term	15,000	2,450	16.3%		
227001 Travel inland	1,000	900	90.0%		
227004 Fuel, Lubricants and Oils	1,000	724	72.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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 Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/8/2015 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	#Error	N?A
Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level		

Expenditure

211103 Allowances	4,680	4,150	88.7%
221002 Workshops and Seminars	2,000	2,000	100.0%
221003 Staff Training	2,000	2,000	100.0%
221009 Welfare and Entertainment	500	500	100.0%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	200	300	150.0%	
227001 Travel inland	300	300	100.0%	
227004 Fuel, Lubricants and Oils	2,500	2,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,583	11,750	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,583	11,750	86.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid	Monthly salary paid to staff. -12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid	0	Inadequate and delayed funding, Lack storage of records, Lack of Coordination
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Expenditure

221007 Books, Periodicals & Newspapers	1,500	1,150	76.7%
221008 Computer supplies and Information Technology (IT)	1,000	1,850	185.0%
221009 Welfare and Entertainment	2,800	3,540	126.4%
221011 Printing, Stationery, Photocopying and Binding	3,600	9,412	261.5%
221012 Small Office Equipment	700	450	64.3%
221014 Bank Charges and other Bank related costs	200	1,756	878.0%
221017 Subscriptions	2,000	2,000	100.0%
222001 Telecommunications	6,250	6,250	100.0%
211101 General Staff Salaries	125,201	148,509	118.6%
211103 Allowances	81,641	43,059	52.7%
213001 Medical expenses (To employees)	700	200	28.6%
227004 Fuel, Lubricants and Oils	33,200	23,565	71.0%
228002 Maintenance - Vehicles	5,000	6,733	134.7%
228004 Maintenance – Other	300	300	100.0%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: LG procurement management services

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured	12 DCC sittings conducted, District headquarter -3 Quarterly report submitted to line Ministries Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Advertisement for resources and works made and contract awarded	0	Inadequate delayed funding
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Expenditure

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

Output: LG staff recruitment services

Non Standard Outputs:	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic	0	In adequate funding A gap of one commissioner representing the PWD
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	38,938	6,896	17.7%	
211103 Allowances	17,484	30,369	173.7%	
221001 Advertising and Public Relations	2,000	2,200	110.0%	
221009 Welfare and Entertainment	826	2,162	261.7%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,346	112.2%	
221017 Subscriptions	200	440	220.0%	
222001 Telecommunications	520	330	63.5%	
Wage Rec't:	38,938	Wage Rec't: 6,896	Wage Rec't: 17.7%	
Non Wage Rec't:	24,215	Non Wage Rec't: 36,847	Non Wage Rec't: 152.2%	
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	63,153	Total 43,743	Total 69.3%	

Output: LG Land management services

No. of Land board meetings	0 (No planned output due to no funding)	0 (NA)	0	In adequate funding
No. of land applications (registration, renewal, lease extensions) cleared	120 (6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	125 (3 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.)	104.17	Rampant Land conflict Inadequate office space and lack of security
Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	2 Quarterly monitoring visits to sub county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee		

Expenditure

211103 Allowances	6,839	6,289	92.0%	
221008 Computer supplies and Information Technology (IT)	800	795	99.4%	
221009 Welfare and Entertainment	500	301	60.2%	
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%	
222001 Telecommunications	200	270	135.0%	
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **0** 1,300 N/A

Wage Rec't:	11,451	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,743	Non Wage Rec't:	10,215	Non Wage Rec't:	95.1%
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	22,194	Total	10,215	Total	46.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	4 (Nil)	100.00	In adequate funding
No. of Auditor Generals queries reviewed per LG	12 (Auditor General queries reviewed)	1 (1 Auditor General queries reviewed)	8.33	2 LGPAC members resigned and not replaced
Non Standard Outputs:	4 Internal Audit reports reviewed	3 Internal Audit reports reviewed		poor response by staff when summoned to appear before PAC
	2 field visits conducted			

Expenditure

221103 Allowances	10,953	13,119	119.8%
221009 Welfare and Entertainment	750	880	117.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	120	10.0%
222001 Telecommunications	400	310	77.5%
227004 Fuel, Lubricants and Oils	700	356	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,004	14,785	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	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	4 sets of standing committee meetings held at the District Head quart	0	In adequate funding
				Low local revenue

Expenditure

221103 Allowances	12,000	6,000	50.0%
221009 Welfare and Entertainment	400	330	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,600	6,330	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,600	Total 6,330	Total 50.2%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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.	N/A	0	N/A
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Expenditure

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

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

0	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.
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. 2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings .UWA funded activities in Mutunda and Kiryandongo subcounties are verified and monitored.	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened -Construction of Bweyale Abbatoir		Inadequate financing.
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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 demonstrations 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
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6,000 assorted fruit tree seedlings procured.. - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Plant clinic regularly operated.	Facilitated 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
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Prepared and submitted qu

Expenditure

211103 Allowances	4,000	7,461	186.5%
221001 Advertising and Public Relations	0	120	N/A
221002 Workshops and Seminars	7,130	12,192	171.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	553	46.1%
227004 Fuel, Lubricants and Oils	2,500	3,300	132.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,180	23,626	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,180	23,626	65.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	900 (livestocks slaughtered in the slaughter slab)	0	Under funding
No of livestock by types using dips constructed	0 (No planned output due to no funding)	0 (No planned activity due to funding)	0	
No. of livestock vaccinated	0 (No planned output due to no funding)	6700 (Cattle vaccinated against Foot and Mouth Disease)	0	
Non Standard Outputs:	No planned output due to no funding	No output due to no funding		

Expenditure

211103 Allowances	0	600	N/A
221001 Advertising and Public Relations	0	360	N/A
227004 Fuel, Lubricants and Oils	0	1,700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	2,660	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	0	2,660	0.0%

Output: Fisheries regulation

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (No planned output due to no funding)	0 (N/A)	0	Lack of specialised staff. We shall be recruiting as soon as possible
No. of fish ponds stocked	4 (number of fish ponds established and stocked)	0 (No output due to no funding)	.00	
No. of fish ponds constructed and maintained	4 (-4 fish ponds constructed in the district and stocked with male tilapias. -5 sets of fishing gears procured for fish ponds.)	0 (No output due to no funding)	.00	
Non Standard Outputs:	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets		

Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	25,500	11,520	45.2%
227004 Fuel, Lubricants and Oils	0	300	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	25,500	11,820	Non Wage Rec't: 46.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	25,500	11,820	Total 46.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	0 (No planned output due to funding)	.00	Lack of specialised personnel. Recruitment will be carried out soon
Number of anti vermin operations executed quarterly	4 (-Anti- Vermin operations executed in all subcounties.)	0 (No planned output due to funding)	.00	
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs 20 communities supported communal anti-vermin operations - Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties	No planned output due to funding		

Expenditure

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,600	400	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,364	400	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,364	400	9.2%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (-100 Tsetse traps procured. -10 Honey harvesting kits procured.)	0 (No planned output due to funding)	.00	Lack of personel. Recruitment will be carried out soon
Non Standard Outputs:	-8 tranings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control.	No planned output due to funding		

Expenditure

211103 Allowances	3,000	2,381	79.4%	
221011 Printing, Stationery, Photocopying and Binding	0	2	N/A	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,330	3,382	18.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,330	3,382	18.5%	

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

No of businesses issued with trade licenses	0 (No planned output due to no funding)	0 (No planned output due to funding)	0	Nocentral government funding to commercial services
No of businesses inspected for compliance to the law	0 (No planned output due to no funding)	10 (Tobacco buying stores inspected produce stores inspected)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No planned output due to no funding)	3 (Meetings held with tobacco company agents and the farmers)	0	
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	0 (No planned activity due to funding)	.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding		

Expenditure

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (No planned output due to no funding)	0 (No planned output due to funding)	0	Inadequate 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)	0	
No of awareness radio shows participated in	8 (The number of groups trained on enterprise mix.)	0 (No planned output due to funding)	.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (No planned output due to no funding)	0 (No planned output due to funding)	0	Inadequate funding
No. of cooperative groups mobilised for registration	0 (No planned output due to no funding)	2 (Mobilised 2 cooperative groups for registration. Nyamahasa Parish SACCO in Mutunda Asub Counthy and Kiryandongo District Teachers' SACCO)	0	
No of cooperative groups supervised	8 (number of cooperatives supervised and communities mobilised to form cooperatives.)	12 (cooperatives supervised and communities mobilised to form cooperatives.)	150.00	
Non Standard Outputs:	No planned output due to no funding	No planned output due to funding		

Expenditure

211103 Allowances	2,500	948	37.9%	
221011 Printing, Stationery, Photocopying and Binding	0	228	N/A	
227004 Fuel, Lubricants and Oils	0	400	N/A	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,576	<i>Non Wage Rec't:</i>	63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,576	Total	63.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (No planned output due to no funding)	4 (Panyadoli Hills in Mutunda Sub County, Kaduku Central Forest Reserve. Stone quarries in Kisunga and Ogunga)	0	No central government funding
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (No planned output due to no funding)	3 (Three Hotels; Max Hotel Kigumba Town Council, Max Hotel Kiryandongo Town Council and Jesse Hotel Kigumba Town Council)	0	
No. of tourism promotion activities mainstreamed in district development plans	0 (No planned output due to no funding)	1 (Baseline survey)	0	
Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding		

Expenditure

211103 Allowances	0	980	N/A
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
227004 Fuel, Lubricants and Oils	0	180	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,210
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	1,210
		Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. Malaria . TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and 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 surveillance activities for diseases of epidemic potentia
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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%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	796,130	1,604,888	201.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	23,605	N/A	
211103 Allowances	5,058	286,644	5667.5%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,056	N/A	
227001 Travel inland	240	41,726	17385.8%	
227004 Fuel, Lubricants and Oils	6,994	52,448	749.9%	
228001 Maintenance - Civil	0	20	N/A	
228002 Maintenance - Vehicles	8,025	6,221	77.5%	
273102 Incapacity, death benefits and funeral expenses	0	50	N/A	
Wage Rec't:	796,130	Wage Rec't: 1,604,887	Wage Rec't: 201.6%	
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%	

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

%age of approved posts filled with trained health workers	50 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	57 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	114.00	Inadequate medicine delivered by National Medical stores led to frequent stock outs of essential supplies and medicines
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	35688 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	101.97	
No. and proportion of deliveries in the District/General hospitals	4000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	2012 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	50.30	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	6471 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	107.85	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	976,420	222,782	22.8%	
Wage Rec't:	830,722	187,607	22.6%	
Non Wage Rec't:	145,698	35,175	24.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	976,420	222,782	22.8%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2108 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	105.40	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	8182 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	204.55	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	1014 (Mothers conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	101.40	
Number of outpatients that visited the NGO Basic health facilities	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	5366 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	89.43	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

263102 LG Unconditional grants	32,052	8,013	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,052	8,013	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,052	8,013	25.0%	

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

%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	55 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	110.00	No planned output due to no fund allocation
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))	100.00	
No. of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	13 (Health workers capacity built through CMEs)	21.67	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	185898 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	132.78	
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	2585 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	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 performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)	26942 (Children under 1 year immunised with pentavalent vaccine)	538.84	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	2296 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	76.53	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

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

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

No of healthcentres rehabilitated	0 (No planned out put due to lack of funds.)	0 (NA)	0	NA
No of healthcentres constructed	2 (Kichwabugingo HC II and Apodorwa HC II land secured and fenced (Kichwabugingo HC II and Apodorwa HC II) - Retension fees for the fencing and securing Nyakadoti HCII paid.)	2 (Kichwabugingo HC II and Apodorwa HC II land fenced)	100.00	
Non Standard Outputs:	No planned output due to no funding	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	50,461	54,156	107.3%	
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,461	<i>Domestic Dev't:</i>	54,156	<i>Domestic Dev't:</i>	107.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,461	Total	54,156	Total	107.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No planned output due to no funding)	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))	100.00	
Non Standard Outputs:	No planned output due to no funding	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	9,000	9,096	101.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	9,096	<i>Domestic Dev't:</i>	101.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	9,096	Total	101.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (first phase of the Maternity ward constructed (Kigumba HC III))	1 (Maternity ward constructed (Kigumba HC III))	100.00	NA
No of maternity wards rehabilitated	0 (No planned output due to no funding)	0 (NA)	0	
Non Standard Outputs:	No planned output due to no funding	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	50,185	84,703	168.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,185	<i>Domestic Dev't:</i>	84,703	<i>Domestic Dev't:</i>	168.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,185	Total	84,703	Total	168.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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

Expenditure

211101 General Staff Salaries	5,535,176	5,085,493	91.9%	
Wage Rec't:	5,535,176	Wage Rec't: 5,085,494	Wage Rec't:	91.9%
Non Wage Rec't:	11,578	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,546,754	Total 5,085,494	Total	91.7%

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

No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3300 (data base on PLE completers maintained)	103.13	N/A
No. of Students passing in grade one	160 (Students passing in grade one)	230 (Students passing in grade one)	143.75	
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	500 (pupil drop outs monitored in primary schools)	100.00	
No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

263311 Conditional transfers for Primary Education	475,980	329,141	69.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	475,980	Non Wage Rec't: 329,141	Non Wage Rec't:	69.2%
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	475,980	Total 329,141	Total	69.2%

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

No. of classrooms constructed in UPE	6 (Classroom construction at Ogenga, Runyanya and Karungu 11 primary schools)	6 (Two classrooms blocks were constructed at Ogengo p/s, Runyanya p/s and Karungu 11 p/s.)	100.00	Late finishing of projects leading to failure to pay for retentions to the beneficiaries.
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	133,290	143,207	107.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	133,290	143,207	Domestic Dev't:	107.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	133,290	143,207	Total	107.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	The contractor of Nyakabale classroom
No. of classrooms constructed in UPE	6 (PRDP Classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s)	4 (Two classroom blocks were constructed and completed at Diima. The one at Nyakabale is at finishing level.)	66.67	block was unable to finish it very well by the end of the Financial Year.
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	133,290	87,550	65.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	133,290	87,550	Domestic Dev't:	65.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	133,290	87,550	Total	65.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	N/A
No. of latrine stances constructed	2 (SFG 5 stance latrines constructed at Kinyonga p/s and Nyakabale p/s)	1 (A five stance latrine has been constructed and completed at Nyakabale p/s)	50.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	30,460	27,963	91.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,460	27,963	Domestic Dev't:	91.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,460	27,963	Total	91.8%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0	N/A
No. of latrine stances constructed	7 (Construction of 5 stance latrines at Nyinga p/s, Kyamugenyi B.C.S p/s, Kyakakungulu p/s, Kiryandongo c.o.u., Kizibu c.o.u., Kigumba Moslem and Yabwengi p/s)	1 (A five stance latrine was constructed and completed at Yabwengi p/s)	14.29	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	113,918	52,858	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,918	52,858	46.4%
Donor Dev't:		0	0.0%
Total	113,918	52,858	46.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (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: Karungu 11 got 24, Nyakabale got 24 and Kothongola got 24.)	100.00	Some desks were not well made and the contractor was told to redo the work.
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

231001 Non Residential buildings (Depreciation)	8,640	8,568	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,640	8,568	99.2%
Donor Dev't:		0	0.0%
Total	8,640	8,568	99.2%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	177 (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 p/s (25) procured and supplied.)	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)	71.75	Some desks were not well made and the contractor was made to redo the work.
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	21,361	15,460	72.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,361	15,460	Domestic Dev't:	72.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,361	15,460	Total	72.4%

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

No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)	100.00	N/A
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)	100.00	
No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	100.00	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

211101 General Staff Salaries	515,978	415,629	80.6%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	130,620	N/A	
Wage Rec't:	515,978	415,629	Wage Rec't:	80.6%
Non Wage Rec't:		130,620	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	515,978	546,249	Total	105.9%

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

No. of students enrolled in USE	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	100.00	N/A
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation		

Expenditure

263306 Conditional transfers for Secondary Salaries	522,150	130,620	25.0%	
263311 Conditional transfers for Primary Education	0	130,290	N/A	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	522,150	Non Wage Rec't:	260,910	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 Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	450 (More students enrolled in the Tertiary Institutions and facilitated)	100.00	N/A
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	100.00	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

221009 Welfare and Entertainment	6,640	5,000	75.3%		
221011 Printing, Stationery, Photocopying and Binding	542	2,500	461.7%		
221014 Bank Charges and other Bank related costs	0	500	N/A		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	121	135,921	112331.4%		
223005 Electricity	0	200	N/A		
223006 Water	0	550	N/A		
224002 General Supply of Goods and Services	0	5,000	N/A		
227004 Fuel, Lubricants and Oils	0	5,500	N/A		
Wage Rec't:	224,890	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%
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	431,785	Total	155,171	Total	35.9%

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

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	0	N/A
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Expenditure

211101 General Staff Salaries	46,617	52,981	113.7%
211103 Allowances	2,000	935	46.8%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	360	36.0%	
221009 Welfare and Entertainment	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	1,475	294.9%	
221014 Bank Charges and other Bank related costs	545	717	131.6%	
227004 Fuel, Lubricants and Oils	4,422	4,444	100.5%	
228002 Maintenance - Vehicles	1,000	2,754	275.4%	
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: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,084	Total 63,966	Total 112.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (All Secondary schools supervised and monitoed)	19 (All Secondary schools supervised and monitoed)	82.61	Some schools are being started without consent from Education Department. Others are hiding and we have to look for them.
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	1 (One Tertiary Institution inspected and monitored.)	50.00	
No. of inspection reports provided to Council	4 (Inspection reports written)	1 (Inspection and monitoring reports written and submitted to relevant offices)	25.00	
No. of primary schools inspected in quarter	133 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	34 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	25.56	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation		

Expenditure

211103 Allowances	21,978	27,436	124.8%	
227004 Fuel, Lubricants and Oils	4,000	3,055	76.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,864	Non Wage Rec't: 30,491	Non Wage Rec't: 98.8%	
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	30,864	Total 30,491	Total 98.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 NIL

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

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

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
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Expenditure

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	100	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:	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	155.2%

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

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

Expenditure

263312 Conditional transfers for Road Maintenance	457,484	408,443	89.3%
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:	457,484	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%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karuma-Okwece(10km))	21 (Completed Nyabiiso-Bunyama-Diika(17.5km) and Okwece-corner Adek including the embankment fill on kabuta swamp (3km))	75.00	NA
Lengths in km of community access roads maintained	0 (No planned output due to no fund allocation)	0 (NIL)	0	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Repaired 0 (No planned output due to no fund allocation) 0 (NIL) 0

Non Standard Outputs: Planting of trees NIL

Expenditure

263312 Conditional transfers for Road Maintenance 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***Output: Specialised Machinery and Equipment**

Non Standard Outputs: Maintenance and Service of Road Equipment throughout the Financial Year 0 NIL
Maintenance and Service of Road Equipment throughout the Financial Year

Expenditure

231005 Machinery and 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 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 0 NIL
Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.

Expenditure

211103 Allowances 2,400 5,680 236.7%

224002 General Supply of Goods and Services 0 500 N/A

227004 Fuel, Lubricants and Oils 3,260 1,120 34.4%

228001 Maintenance - Civil 0 6,558 N/A

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Maintenance

0 NIL

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

Expenditure

211103 Allowances	0		934		N/A
227004 Fuel, Lubricants and Oils	2,400		3,000		125.0%
228003 Maintenance – Machinery, Equipment & Furniture	0		530		N/A
Wage Rec't:	8,402	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	4,464	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 Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Local revenue not realized.

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*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/certificates for new water sources produced.)	100.00	Procured apparatus and reagents for water quality test kit.
No. of supervision visits during and after construction	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, 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).)	100.00	Random sampling and testing not done.
No. of water points tested for quality	12 (Randomly sampled water points or suspected water points tested for quality.)	0 (Procured missing apparatus and reagents for the water quality test kit.)	.00	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	4 (Quarterly DWSCC meetings (district level) held.)	100.00	
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, 4 Extension workers' meetings held, 5 Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token 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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,543	45,594	98.0%
Donor Dev't:		0	0.0%
Total	46,543	45,594	98.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation.)	Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)	0	
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows conducted.)	2 (Radio talkshow conducted.)	100.00	
No. of water user committees formed.	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).	100.00	
	Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction).	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.)	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.)		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: WUC supported - reactivated, reformulated and / or retrained. WUC for extra boreholes rehabilitated reactivated.

Expenditure

211103 Allowances	1,728	1,728	100.0%
221001 Advertising and Public Relations	2,720	2,720	100.0%
221002 Workshops and Seminars	18,034	15,656	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,482	20,104	89.4%
Donor Dev't:		0	0.0%
Total	22,482	20,104	89.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Community-led total sanitation upscaled. Sanitation week celebrated. Community-led total sanitation upscaled. Sanitation week celebrated. 0 12 of the targeted 14 villages were declared ODF.

Expenditure

211103 Allowances	3,000	2,774	92.5%
221002 Workshops and Seminars	20,000	20,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	22,774	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	22,774	99.0%

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

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

Expenditure

231004 Transport equipment	8,398	752	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,398	752	9.0%
Donor Dev't:		0	0.0%
Total	8,398	752	9.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 Item delivered, ok, in use.

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Lockable bookshelf procured for DWO. Lockable bookshelf for DWO procured.

Expenditure

231006 Furniture and fittings (Depreciation)	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Other Capital

Non Standard Outputs: 5% retention money money paid to contractors on succesful completion of defects liability period. 5% retention money paid to contractors on succesful completion of defects liability period. 0 All withheld 5% money paid, no creditors.

Expenditure

231007 Other Fixed Assets (Depreciation)	21,000	18,148	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	18,148	86.4%
Donor Dev't:		0	0.0%
Total	21,000	18,148	86.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 13 (Shallow wells constructed district wide in the following villages: Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B) 16 (Shallow wells constructed district wide in the following villages: Nyamahasa A, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Nanda game and Nyamahasa B. 4 additional shallowe wells at: Abindo A, Ogengo B, Diima hanga & Bedmot.) 123.08 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 reflected.

Non Standard Outputs: None. None.

Expenditure

231007 Other Fixed Assets (Depreciation)	113,750	100,608	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,750	100,608	88.4%
Donor Dev't:		0	0.0%
Total	113,750	100,608	88.4%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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.)	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).)	136.36	LGMSD funds not captured in the system, LGMSD expenditure not reflected. Extra boreholes realized out of accrued withheld 5% retention money.
No. of deep boreholes rehabilitated	13 (Boreholes rehabilitated district wide in the following villages: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka.)	23 (Boreholes rehabilitated district wide in the following villages: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka. 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.)	176.92	
Non Standard Outputs:	None.	None.		
Expenditure				
231007 Other Fixed Assets (Depreciation)	308,250	267,036	86.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	267,036	<i>Domestic Dev't:</i> 86.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	267,036	Total 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	Part of PRDP budget amounting to Sh.53,147,203 was reallocated to construction of office block. The reduction
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina and Rwenkunyi-Kaliro.)	4 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya and Kitina.)	66.67	in budget cancelled drilling of boreholes at Rwenkunyi kaliro, Mboira I and rehabilitation of borehole at Nanda Mutunda.
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Non Standard Outputs: None. None.

Expenditure

231007 Other Fixed Assets (Depreciation)	130,500	128,552	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,500	128,552	98.5%
Donor Dev't:		0	0.0%
Total	130,500	128,552	98.5%

Output: Construction of piped water supply 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.)	0	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 piped water supply system for an RGC produced.)	1 (Designs for supply of piped water to Apodorwa RGC produced.)	100.00	

Non Standard Outputs: None. None.

Expenditure

281503 Engineering and Design Studies & Plans for capital works	45,000	39,601	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,000	39,601	88.0%
Donor Dev't:		0	0.0%
Total	45,000	39,601	88.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Fuel Supplied. Photocopying facilitated	Staff salaries and Bank charges paid. Fuel Supplied. Photocopying facilitated	0	Inadequate funding Lack of transport
<i>Expenditure</i>				
211101 General Staff Salaries	28,173	94,207	334.4%	
221014 Bank Charges and other Bank related costs	449	341	75.8%	
Wage Rec't:	28,173	Wage Rec't: 94,207	Wage Rec't: 334.4%	
Non Wage Rec't:	1,898	Non Wage Rec't: 341	Non Wage Rec't: 17.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,071	Total 94,548	Total 314.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (N/A)	0	Inadequate funding
Area (Ha) of trees established (planted and surviving)	4 (Tree Nursery beds established at the District H/Q, Mutunda, Kigumba, Kiryandongo and Masindiport S/Cs.)	5 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C. Momitoring visit of planted seedlings)	125.00	
Non Standard Outputs:	Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	N/A		
<i>Expenditure</i>				
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
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Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Wetland/environment committess and Sub County Wetland Focal Point 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.)	4 (Wetland/environment committess in mutunda Sc, CBOs and Sub County Wetland Focal Point 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.)	80.00	Inadequate funding
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Non Standard Outputs: No planned output due to no fund allocation. N/A

Expenditure

221009 Welfare and Entertainment	0	342	N/A
222001 Telecommunications	500	420	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,470	762	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,470	762	13.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (DEAP formulated. District state of the environment report prepared.)	1 (District state of the environment report prepared.)	50.00	Lack of funding
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.		

Expenditure

211103 Allowances	4,000	5,066	126.7%
221002 Workshops and Seminars	5,000	1,970	39.4%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:		0	0.0%	
Non Wage Rec't:	13,608	9,144	67.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,608	9,144	67.2%	

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

No. of new land disputes settled within FY	10 (Land disputes sttled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done .)	9 (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 opening done .)	90.00	Less activities carried out due to limited funding
Non Standard Outputs:	I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.	2 trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.		

Expenditure

211103 Allowances	7,000	1,535	21.9%	
221002 Workshops and Seminars	4,000	1,425	35.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,099	22.0%	
222001 Telecommunications	2,000	150	7.5%	
225001 Consultancy Services- Short term	0	2,871	N/A	
225002 Consultancy Services- Long-term	3,102	7,500	241.8%	
227004 Fuel, Lubricants and Oils	5,670	1,676	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,670	8,756	69.1%	
Domestic Dev't:	15,102	7,500	49.7%	
Donor Dev't:		0	0.0%	
Total	27,772	16,256	58.5%	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	0	Staff salary is always paid and controlled by Human Resource Officer.
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Expenditure

211101 General Staff Salaries	46,050	78,950	171.4%		
221011 Printing, Stationery, Photocopying and Binding	180	180	100.0%		
221012 Small Office Equipment	120	50	41.7%		
227001 Travel inland	600	200	33.3%		
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%		
228001 Maintenance - Civil	251	189	75.1%		
Wage Rec't:	46,050	Wage Rec't:	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 institutions probation staff salary paid)	2 (2 children settled in appropriate institutions. Probation staff salary paid)	11.11	Only 2 children were settled in appropriate institution instead of 4 because those were the case reported.
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%
227004 Fuel, Lubricants and Oils	800	140	17.5%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	9,480	Wage Rec't:	0	Wage Rec't:	0.0%
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 Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised.	special grant planning meetings conducted.Special grant fund disbursed to 4 pwds groups namely: Zaidia, Nyabiiso, Bweyale United Youth and Tekambe PWD groups.7 beneficiary groups monitored and supervised	0	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.
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Expenditure

211103 Allowances	1,200	1,196	99.7%
221002 Workshops and Seminars	600	600	100.0%
221009 Welfare and Entertainment	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 Other Private Entities	28,000	27,700	98.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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 Services (HLG)

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (Active Community Development workers)	100.00	None
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored.		

Expenditure

211103 Allowances	7,146	2,251	31.5%
221011 Printing, Stationery, Photocopying and Binding	400	460	115.0%
222001 Telecommunications	270	250	92.6%
222003 Information and communications technology (ICT)	230	230	100.0%

Wage Rec't:	9,480	Wage Rec't:	0	Wage Rec't:	0.0%
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%

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	40 (Training of FAL instructors. Purchasing of stationery and Fuel .)	30 (Training of FAL instructors was done. Purchasing of stationery was done.)	75.00	80% of FAL classes were not operational due to the pick of farming activities which the farmers ae engaged in.
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	7 FAL Review meetings conducted in all sub counties. Monitored and supervised FAL classes.		
<i>Expenditure</i>				
211103 Allowances	4,400	5,274	119.9%	
221001 Advertising and Public Relations	2,800	735	26.3%	
221002 Workshops and Seminars	1,600	1,600	100.0%	
221008 Computer supplies and Information Technology (IT)	421	307	72.9%	
221009 Welfare and Entertainment	3,000	3,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	553	46.1%	
221014 Bank Charges and other Bank related costs	360	360	100.0%	
227001 Travel inland	1,400	100	7.1%	
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,781	Non Wage Rec't: 13,529	Non Wage Rec't: 80.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,781	Total 13,529	Total 80.6%	

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	The community dialogues on gender based violence was conducted in the previous quarter.	0	The community dialogues on gender based violence was conducted in the previous quarter.
<i>Expenditure</i>				
221002 Workshops and Seminars	3,559	3,550	99.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,559	Non Wage Rec't: 3,550	Non Wage Rec't: 99.7%	
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	3,559	Total 3,550	Total 99.7%	

Output: Children and Youth Services

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	2 (Handled and settled 2 juveniles at the remand homes and attended 18 court sessions.)	10.00	There was slightly under performance since the balance could not be consumed due the fact that the projects approved was over and above the actual.
Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	25 Youth Livelihood groups were supported with a total of 303,414,726/= only and monitored 4 groups in Masindi Port Sub County. 9,784,930/= was spent on training 25 YIGs on Financial Management, community procurement, roles and responsibilities of YIGs		

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:		0	0.0%
Non Wage Rec't:	1,507	1,378	91.4%
Domestic Dev't:	322,122	3,303	1.0%
Donor Dev't:		0	0.0%
Total	323,629	4,681	1.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sensitization meeting.)	4 (Conducting District Youth council meetings and youth sensitization meeting)	100.00	Only 620,000/= was spent as a re-embursement to 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.
Non Standard Outputs:	No planned output due to no fund allocation.	N/A		

Expenditure

221002 Workshops and Seminars	2,400	1,057	44.0%
221009 Welfare and Entertainment	1,200	1,100	91.7%
227004 Fuel, Lubricants and Oils	400	420	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	2,577	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	2,577	58.6%

Output: Support to Disabled and the Elderly

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	4 (No planned output due to no fund allocation)	0 (N/A)	.00	There was under performance of 700,000 because fuel and stationery were not procured basing on the demand which was at hand.
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.	District council for disability meetings conducted.		

Expenditure

221002 Workshops and Seminars	2,400	2,500	104.2%
221009 Welfare and Entertainment	1,200	1,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	3,700	84.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	3,700	84.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (women council supported , women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.)	1 (women council supported , radio talk show conducted)	100.00	None
Non Standard Outputs:	No planned output due to no fund allocation	N/A		

Expenditure

211103 Allowances	600	600	100.0%
221001 Advertising and Public Relations	1,000	675	67.5%
221002 Workshops and Seminars	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:		0	0.0%
Non Wage Rec't:	4,000	3,175	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,175	79.4%

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

0 NIL

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored	On going NUSAF2 projects at KIZIBU P/S, kaduku p/s, Namilyango p/s, Runyanya p/s, Bweyale cou p/s, Siriba p/s, Katmarwa p/s, Kyakakungulu p/s, Kiryandongo cou p/s, Kiryandongo BCS p/s, Kigumba H/C III & Kaduku H/C II wer commissioned.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	865,219	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	865,219	865,219	100.0%
Donor Dev't:		0	0.0%
Total	865,219	865,219	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,396	<i>Wage Rec't:</i>	53,593	<i>Wage Rec't:</i>	132.7%
<i>Non Wage Rec't:</i>	31,795	<i>Non Wage Rec't:</i>	24,110	<i>Non Wage Rec't:</i>	75.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,191	Total	77,703	Total	107.6%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced)	11 (DTPC minutes produced)	91.67	None
No of qualified staff in the Unit	1 (Budget conference held.)	1 (Budget conference held.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes prepared)	6 (Council minutes prepared)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	0	NA
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Expenditure

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

Output: Demographic data collection

0 None

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Population action plan formulated. 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.
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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:		0	0.0%
Non Wage Rec't:	7,500	2,712	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	2,712	36.2%

Output: Development Planning

Non Standard Outputs:	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Development plan formulated and approved by council. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	0	None
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Expenditure

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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated	Data collection, and processing, interpretation and use in planning facilitated.	0	None
<i>Expenditure</i>				
211103 Allowances	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,000	20.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP and LGMSD projects monitored	Monitoring of PRDP, LGMSD and other PAF projects projects was done involving Heads of Department, District Executive Committee members and RDC.	0	None
<i>Expenditure</i>				
211103 Allowances	18,312	14,310	78.1%	
227004 Fuel, Lubricants and Oils	12,758	3,080	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,758	13,425	64.7%	
Domestic Dev't:	10,312	3,965	38.5%	
Donor Dev't:		0	0.0%	
Total	31,070	17,390	56.0%	

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

Non Standard Outputs:	Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid.	Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid.	0	None
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	13,413	9,350	69.7%	

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,413	<i>Domestic Dev't:</i>	9,350	<i>Domestic Dev't:</i>	69.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,413	Total	9,350	Total	69.7%

Output: Other Capital

0 None

Non Standard Outputs:	Laptop computers 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 claim for office construction at Kiryandongo SC headquarters paid.	Laptop computers 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
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Expenditure

231005 Machinery and equipment	10,000	9,400	94.0%
231006 Furniture and fittings (Depreciation)	19,486	18,050	92.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,011	<i>Domestic Dev't:</i>	27,450	<i>Domestic Dev't:</i>	70.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,011	Total	27,450	Total	70.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 lack of departmental transport still remains a big challenge.

Over performance was realised due to increased PAF

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports.	4 quarterly audit reports produced PAF monitoring inspections carried out in schools and subcounties. Value for money inspections on roads carried out Commissioned completed projects at Masindi port S/C, Kigumba and Kiryandongo
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Expenditure

211101 General Staff Salaries	25,612	63,769	249.0%
211103 Allowances	5,610	4,786	85.3%
213001 Medical expenses (To employees)	200	150	75.0%
221002 Workshops and Seminars	2,000	4,090	204.5%
221008 Computer supplies and Information Technology (IT)	1,470	1,480	100.7%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	977	1,084	111.0%
221017 Subscriptions	0	400	N/A
222001 Telecommunications	1,650	1,800	109.1%
227004 Fuel, Lubricants and Oils	1,715	1,750	102.1%
Wage Rec't:	25,612	Wage Rec't: 63,769	Wage Rec't: 249.0%
Non Wage Rec't:	14,821	Non Wage Rec't: 15,740	Non Wage Rec't: 106.2%
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	40,433	Total 79,509	Total 196.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	4 (4 quarterly 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 subsequently increased on field visits to schools and subcounty for PAF monitoring. The biggest challenge department faces is lack of transport for field visits.
Date of submitting Quarterly Internal Audit Reports	15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	30/6/2015 (4 quarterly reports produced at HQTR, PAF monitoring of schools and subcounties carried out, VFM inspections of roads carried out)	#Error	
Non Standard Outputs:	NA	NA		

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		180,323	420,947
Sector: Education				159,831	62,305
LG Function: Pre-Primary and Primary Education				35,561	26,985
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,561	26,985
LCII: Central				10,512	4,331
Item: 263311 Conditional transfers for Primary Education					
Bweyale CoU Primary School	Bweyale CoU Primary School	Conditional Grant to Primary Education	N/A	10,512	4,331
LCII: Northern				5,144	5,331
Item: 263311 Conditional transfers for Primary Education					
Bweyale Public Primary School	Bweyale Public Primary School	Conditional Grant to Primary Education	N/A	5,144	5,331
LCII: Southern				19,905	17,323
Item: 263311 Conditional transfers for Primary Education					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,270	35,320
LCII: Central Ward				75,815	18,660
Item: 263306 Conditional transfers for Secondary Salaries					
Bweyale Secondary School	Bweyale Public S.S	Conditional Grant to Secondary Education	N/A	75,815	18,660
LCII: Southern Ward				48,454	16,660
Item: 263306 Conditional transfers for Secondary Salaries					
Anaka Secondary School	Anaka S.S	Conditional Grant to Secondary Education	N/A	48,454	16,660
Sector: Health				20,492	3,871
LG Function: Primary Healthcare				20,492	3,871
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,671
LCII: Northern				10,684	2,671
Item: 263102 LG Unconditional grants					

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweyale TC		<i>LCIV: Kibanda</i>		180,323	420,947
Katulikire HC III		Conditional Grant to PHC	N/A	10,684	2,671
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	1,200
LCII: Southern				9,808	1,200
Item: 263101 LG Conditional grants					
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 Development				0	354,771
LG Function: Community Mobilisation and Empowerment				0	354,771
<i>Capital Purchases</i>					
Output: Other Capital				0	354,771
LCII: Not Specified				0	354,771
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	354,771

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	593,364
Sector: Works and Transport				74,086	73,711
LG Function: District, Urban and Community Access Roads				74,086	73,711
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				74,086	73,711
LCII: Kigumba I Parish				74,086	73,711
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kigumba-Mpumwe-6km section; Mpumwe-Nyakarongo -5km section and Rwakayata-Katamarwa - 6km	Other Transfers from Central Government	N/A	74,086	73,711
(100% Completed)					
Sector: Education				340,059	183,264
LG Function: Pre-Primary and Primary Education				197,795	161,604
<i>Capital Purchases</i>					
Output: Other Capital				650	0
LCII: Kigumba I Parish				650	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works done	Mpumwe p/s	Conditional Grant to SFG	N/A	650	0
Output: PRDP-Classroom construction and rehabilitation				44,430	42,414
LCII: Mboira Parish				44,430	42,414
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Nyakabale C.O.U p/s	Conditional Grant to SFG	N/A	44,430	42,414
Output: Latrine construction and rehabilitation				15,230	13,236
LCII: Mboira Parish				15,230	13,236
Item: 231001 Non Residential 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				42,690	28,476
LCII: Kigumba I Parish				14,230	14,226
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kyamugenyi B.C.S	Conditional Grant to SFG	N/A	14,230	14,226
LCII: Mboira Parish				14,230	14,250
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kyakakungulu p/s	Conditional Grant to SFG	N/A	14,230	14,250
LCII: Not Specified				14,230	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	593,364
Construction of 5 stance latrine	Kizibu c.o.u	Conditional Grant to SFG	N/A	14,230	0
Output: Provision of furniture to primary schools				2,880	2,856
LCII: Mboira Parish				2,880	2,856
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Nyakabale p/s	Conditional Grant to SFG	N/A	2,880	2,856
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,915	74,622
LCII: Kigumba I Parish				34,679	25,984
Item: 263311 Conditional transfers for Primary Education					
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				31,662	31,315
Item: 263311 Conditional transfers for Primary Education					
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

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	593,364
Kididima Primary School	Kididima Primary School	Conditional Grant to Primary Education	N/A	4,393	4,331
Kinyara Public Primary School	Kinyara Public Primary School	Conditional Grant to Primary Education	N/A	3,542	4,331
LCII: Mboira Parish				25,574	17,323
Item: 263311 Conditional transfers for Primary Education					
Mboira Primary School	Mboira p/s	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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,264	21,660
LCII: Mboira Parish				142,264	21,660
Item: 263306 Conditional transfers for Secondary Salaries					
Kigumba Secondary School	Kigumba Secondary School	Conditional Grant to Secondary Education	N/A	142,264	21,660
Sector: Health				53,336	123,452
LG Function: Primary Healthcare				53,336	123,452
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	24,182
LCII: Mboira Parish				25,000	24,182
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Apodorwa HC II	Apodorwa HC II	Conditional Grant to PHC - development	Completed	25,000	24,182
Output: PRDP-Staff houses construction and rehabilitation				0	9,096
LCII: Kigumba I Parish				0	9,096
Item: 231001 Non Residential buildings (Depreciation)					
3 stance pitlatrin constructed at staff house Yabweng	Yabweng	Conditional Grant to PHC - development	N/A	0	9,096
Output: PRDP-Maternity ward construction and rehabilitation				0	84,703
LCII: Not Specified				0	84,703
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		598,731	593,364
first phase of the construction of maternity ward	Kigumba HC III	Conditional Grant to PHC - development	Works Underway	0	84,703
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,671
LCII: Kigumba I Parish				10,684	2,671
Item: 263102 LG Unconditional grants					
St mary's Kigumba HC III	St Mary's Kigumba Hc III	Conditional Grant to PHC	N/A	10,684	2,671
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,652	2,800
LCII: Kigumba I Parish				5,885	1,000
Item: 263101 LG Conditional grants					
Kigumba HC	Kigumba HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,000
LCII: Kiigya Parish				3,923	600
Item: 263101 LG Conditional grants					
Kiigya HC	Kiigya HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Mboira Parish				7,844	1,200
Item: 263101 LG Conditional grants					
Mpumwe HC	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	3,921	600
Sector: Water and Environment				131,250	132,937
LG Function: Rural Water Supply and Sanitation				131,250	132,937
<i>Capital Purchases</i>					
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 installation of 1 deep borehole.	Rwakayata village.	Conditional transfer for Rural Water	Completed	20,750	15,320
Rehabilitation of 1 borehole.	Kididima (geological)	Conditional transfer for Rural Water	Completed	6,000	4,745
Rehabilitation of 2 boreholes.	Rwabigaragara & Rwakayata villages.	LGMSD (Former LGDP)	Completed	12,000	0
LCII: Kiigya Parish				6,000	4,980
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba SC		<i>LCIV: Kibanda</i>		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 for capital works					
Design of Apodorwa RGC water scheme	Apodorwa RGC	Conditional transfer for Rural Water	Completed	45,000	39,601
Sector: Social Development				0	80,000
LG Function: Community Mobilisation and Empowerment				0	80,000
<i>Capital Purchases</i>					
Output: Other Capital				0	80,000
LCII: Not Specified				0	80,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	80,000

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigumba TC		<i>LCIV: Kibanda</i>		39,569	17,323
Sector: Education				39,569	17,323
LG Function: Pre-Primary and Primary Education				39,569	17,323
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,308	0
LCII: ward B				14,308	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Kigumba Moslem	Conditional Grant to SFG	N/A	14,308	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,261	17,323
LCII: ward B				14,372	8,662
Item: 263311 Conditional transfers for Primary Education					
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				10,889	8,661
Item: 263311 Conditional transfers for Primary Education					
Kihura Primary School	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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	671,039
Sector: Works and Transport				113,776	284,135
LG Function: District, Urban and Community Access Roads				113,776	284,135
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				113,776	119,961
LCII: Kicwabugingo Parish				33,238	36,400
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kichwabugingo-Karungu-5km; Diika-Katulikire-6km section;	Other Transfers from Central Government	N/A	33,238	36,400
LCII: Kitwara Parish				80,538	83,561
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kiryandongo-Kitwara -17km Section; Kiryampungula - Kalwala -6km section	Other Transfers from Central Government	N/A	80,538	83,561
			(100% Completed)		
Output: PRDP-District and Community Access Road Maintenance				0	164,174
LCII: Kyankende Parish				0	164,174
Item: 263312 Conditional transfers for Road Maintenance					
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-Primary and Primary Education				247,372	212,465
<i>Capital Purchases</i>					
Output: Other Capital				1,252	0
LCII: Kikube Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works done	Runyanya p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Classroom construction and rehabilitation				88,860	90,159
LCII: Kicwabugingo Parish				44,430	49,754
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms	Karungu 11 p/s	Conditional Grant to SFG	N/A	44,430	49,754
LCII: Kikube Parish				44,430	40,404
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Runyanya p/s	Conditional Grant to SFG	N/A	44,430	40,404
Output: PRDP-Latrines construction and rehabilitation				14,230	11,976
LCII: Kicwabugingo Parish				14,230	11,976
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	671,039
Construction of 5 stance latrine	Nyinga p/s	Conditional Grant to SFG	N/A	14,230	11,976
Output: Provision of furniture to primary schools				5,760	5,712
LCII: Kicwabugingo Parish				2,880	2,856
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Karungu 11 p/s	Conditional Grant to SFG	N/A	2,880	2,856
LCII: Not Specified				2,880	2,856
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 3 seater desks	Kothongola p/s	Conditional Grant to SFG	N/A	2,880	2,856
Output: PRDP-Provision of furniture to primary schools				6,721	6,673
LCII: Kikube Parish				2,880	2,953
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Runyanya p/s	Conditional Grant to Primary Education	N/A	2,880	2,953
LCII: Kyankende Parish				3,841	3,720
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Kirwala p/s	Conditional Grant to Primary Education	N/A	3,841	3,720
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				130,550	97,944
LCII: Kicwabugingo Parish				51,858	31,315
Item: 263311 Conditional transfers for Primary Education					
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		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				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				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				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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		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
<i>LG Function: Secondary Education</i>				74,266	17,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,266	17,660
LCII: Kikube Parish				74,266	17,660
Item: 263306 Conditional transfers for Secondary Salaries					
Kiryandongo Secondary School	Kiryandongo S.S	Conditional Grant to Secondary Education	N/A	74,266	17,660
Sector: Health				65,568	37,046
<i>LG Function: Primary Healthcare</i>				65,568	37,046
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,461	29,975
LCII: Kicwabugingo Parish				25,461	29,975
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Panyadoli HC II		Conditional Grant to PHC - development	N/A	25,461	29,975
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,684	2,671
LCII: Kicwabugingo Parish				10,684	2,671
Item: 263102 LG Unconditional grants					
Karungu HC III		Conditional Grant to PHC	N/A	10,684	2,671
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,423	4,400
LCII: Kicwabugingo Parish				15,692	2,400
Item: 263101 LG Conditional grants					
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				3,923	600
Item: 263101 LG Conditional grants					
Kiroko HC	Kiroko HC	Conditional Grant to PHC- Non wage	N/A	3,923	600

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		628,732	671,039
LCII: Kitwara Parish				3,923	600
Item: 263101 LG Conditional grants					
Kitwara HC	Kitwara HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Kyankende Parish				5,885	800
Item: 263101 LG Conditional grants					
Diika HC	Diika HC	Conditional Grant to PHC- Non wage	N/A	5,885	800
Sector: Water and Environment				127,750	99,734
LG Function: Rural Water Supply and Sanitation				127,750	99,734
<i>Capital Purchases</i>					
Output: Shallow well construction				0	3,000
LCII: Diima Parish				0	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
Fuel for supervision of extra works	Abindo A, Diima hanga, Ogongo B & Bedmot	Conditional transfer for Rural Water	Completed	0	3,000
Output: Borehole drilling and rehabilitation				107,000	77,437
LCII: Kicwabugingo Parish				20,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Karungu II village.	LGMSD (Former LGDP)	Completed	20,750	0
LCII: Kikube Parish				32,750	24,483
Item: 231007 Other Fixed Assets (Depreciation)					
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				32,750	38,368
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 2 boreholes.	Kiryampungura-kakooze & 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				20,750	14,587
Item: 231007 Other Fixed Assets (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo SC		<i>LCIV: Kibanda</i>		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-Borehole drilling and rehabilitation				20,750	19,297
LCII: Kitwara Parish				20,750	19,297
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 1 deep borehole.	Kitongozi-kibeka village.	Conditional transfer for Rural Water	Completed	20,750	19,297
Sector: Social Development				0	20,000
LG Function: Community Mobilisation and Empowerment				0	20,000
<i>Capital Purchases</i>					
Output: Other Capital				0	20,000
LCII: Not Specified				0	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	20,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	831,941
Sector: Education				153,468	161,611
LG Function: Pre-Primary and Primary Education				42,474	8,661
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				28,460	0
LCII: Southern Ward				28,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 five stance latrines	Kiryandongo c.o.u	Conditional Grant to SFG	N/A	28,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,014	8,661
LCII: Northern Ward				8,060	4,331
Item: 263311 Conditional transfers for Primary Education					
Kiryandongo BCS Primary School	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	N/A	8,060	4,331
LCII: Southern Ward				5,954	4,331
Item: 263311 Conditional transfers for Primary Education					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,994	152,950
LCII: Northern Ward				110,994	152,950
Item: 263306 Conditional transfers for Secondary Salaries					
Kibanda Secondary School	Kibanda Secondary School	Conditional Grant to Secondary Education	N/A	110,994	22,660
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to secondary schools	all USE secondary schools (7)	Conditional Grant to Secondary Education	N/A	0	130,290
(Funds released)					
Sector: Health				986,228	224,182
LG Function: Primary Healthcare				986,228	224,182
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				976,420	222,782
LCII: Northern Ward				976,420	222,782
Item: 263101 LG Conditional grants					
Kiryandongo General Hospital	Kiryandongo District Hospital	Conditional Grant to District Hospitals	N/A	976,420	222,782
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	1,400
LCII: Northern Ward				9,808	1,400
Item: 263101 LG Conditional grants					
Kiryandongo HSD	Kiryandongo HSD	Conditional Grant to PHC- Non wage	N/A	9,808	1,400

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	831,941
Sector: Water and Environment				29,398	18,901
LG Function: Rural Water Supply and Sanitation				29,398	18,901
Capital Purchases					
Output: Vehicles & Other Transport Equipment				8,398	752
LCII: Northern Ward				8,398	752
Item: 231004 Transport equipment					
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				21,000	18,148
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of 5% retention money for 2013/14 projects	Contractors	Conditional transfer for Rural Water	Completed	21,000	18,148
Sector: Social Development				865,219	390,448
LG Function: Community Mobilisation and Empowerment				865,219	390,448
Capital Purchases					
Output: Other Capital				865,219	390,448
LCII: Northern Ward				865,219	390,448
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Works Underway	0	390,448
Item: 314202 Work in progress					
NUSAF 2 work in progress	Through out the District	Other Transfers from Central Government	N/A	865,219	0
Sector: Public Sector Management				380,654	36,800
LG Function: Local Government Planning Services				380,654	36,800
Capital Purchases					
Output: Buildings & Other Structures (Administrative)				271,714	0
LCII: Northern Ward				271,714	0
Item: 231001 Non Residential buildings (Depreciation)					
Investment servicing		LGMSD (Former LGDP)	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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	831,941
Construction of the 2nd phase of District offices	Kiryandongo District HQ	Other Transfers from Central Government	Works Underway	145,111	0
Item: 314202 Work in progress					
LGMSD investment servicing		LGMSD (Former LGDP)	N/A	10,313	0
Output: Vehicles & Other Transport Equipment				38,000	0
LCII: Northern Ward				38,000	0
Item: 231004 Transport equipment					
Procurement of 3 motorcycle for statistics, audit and revenue sections		Other Transfers from Central Government	N/A	38,000	0
Output: Specialised Machinery and Equipment				18,516	0
LCII: Northern Ward				18,516	0
Item: 231005 Machinery and equipment					
Procurement of generator and installation	Kiryandongo District HQ	LGMSD (Former LGDP)	N/A	18,516	0
Output: Furniture and Fixtures (Non Service Delivery)				13,413	9,350
LCII: Northern Ward				13,413	9,350
Item: 231006 Furniture and fittings (Depreciation)					
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				39,011	27,450
LCII: Northern Ward				39,011	27,450
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding payment of claim for office construction at Kiryandongo SC headquarters		LGMSD (Former LGDP)	N/A	6,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryandongo TC		<i>LCIV: Kibanda</i>		2,414,967	831,941
Item: 231005 Machinery and equipment					
Procurement of laptop computers 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 and 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 progress					
Payment of retention for 3 drilled boreholes at Kaduku II - Kangaroo in Kigumba S/C, Nyakabingo - Kiburamatu in Kigumba S/C and Rwebigaragara in Kigumba S/C as well as a shallow well at Abindu A.		LGMSD (Former LGDP)	N/A	3,525	0

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	147,841
Sector: Works and Transport				30,399	30,549
LG Function: District, Urban and Community Access Roads				30,399	30,549
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,399	30,549
LCII: Waibango Parish				30,399	30,549
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Kiigya-Kinyara-Masindi Port 10km section	Other Transfers from Central Government	N/A	30,399	30,549
(100% completed)					
Sector: Education				81,362	56,371
LG Function: Pre-Primary and Primary Education				50,092	40,711
<i>Capital Purchases</i>					
Output: Other Capital				1,252	0
LCII: Waibango Parish				1,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for works done	Kimyoka p/s	Conditional Grant to SFG	N/A	1,252	0
Output: Latrine construction and rehabilitation				15,230	14,726
LCII: Kaduku Parish				15,230	14,726
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine	Kinyonga p/s	Conditional Grant to SFG	N/A	15,230	14,726
Output: PRDP-Provision of furniture to primary schools				3,000	0
LCII: Waibango Parish				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Kimyoka p/s	Conditional Grant to Primary Education	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,610	25,984
LCII: Kaduku Parish				16,099	12,992
Item: 263311 Conditional transfers for Primary Education					
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				14,511	12,992
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,270	15,660
LCII: Waibango Parish				31,270	15,660
Item: 263306 Conditional transfers for Secondary Salaries					
Masindi Port Secondary School	Masindi Port Secondary School	Conditional Grant to Secondary Education	N/A	31,270	15,660
Sector: Health				18,808	1,200
LG Function: Primary Healthcare				18,808	1,200
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				9,000	0
LCII: Kaduku Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance pitlatrin constructed at staff house , Kaduku HC II		Other Transfers from Central Government	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,808	1,200
LCII: Kaduku Parish				3,923	600
Item: 263101 LG Conditional grants					
Kaduku HC	Kaduku HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
LCII: Waibango Parish				5,885	600
Item: 263101 LG Conditional grants					
Masindi Port HC	Masindi Port HC	Conditional Grant to PHC- Non wage	N/A	5,885	600
Sector: Water and Environment				89,000	59,721
LG Function: Rural Water Supply and Sanitation				89,000	59,721
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,500	37,546
LCII: Kaduku Parish				41,500	32,792
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling & installation of 2 deep boreholes.	Kaduku-kiruli & Wakisanyi-mukunyu villages.	Conditional transfer for Rural Water	Completed	41,500	32,792

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masindi Port SC		<i>LCIV: Kibanda</i>		219,569	147,841
LCII: Waibango Parish				6,000	4,754
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 borehole.	Kiryansaka 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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	521,721
Sector: Works and Transport				23,943	93,722
LG Function: District, Urban and Community Access Roads				23,943	93,722
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				23,943	22,169
LCII: Nyamahasa Parish				23,943	22,169
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of District Roads	Nanda -Popara 6km section	Other Transfers from Central Government	N/A	23,943	22,169
Output: PRDP-District and Community Access Road Maintenance				0	71,553
LCII: Diima Parish				0	71,553
Item: 263312 Conditional transfers for Road Maintenance					
Road Rehabilitation	Karuma- Okwece-Kabuta-Alero 10.5km	Roads Rehabilitation Grant	N/A	0	71,553
		(Embankment Fill)			
Sector: Education				346,315	214,659
LG Function: Pre-Primary and Primary Education				307,228	196,999
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,430	53,048
LCII: Diima Parish				44,430	53,048
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Ogengo p/s	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)					
Classroom construction	Diima p/s	Conditional Grant to SFG	N/A	44,430	45,137
LCII: Nyamahasa Parish				44,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Yabwengi p/s	Conditional Grant to SFG	N/A	44,430	0
Output: PRDP-Latrine construction and rehabilitation				14,230	12,406
LCII: Nyamahasa Parish				14,230	12,406
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine	Yabwengi p/s	Conditional Grant to SFG	N/A	14,230	12,406
Output: PRDP-Provision of furniture to primary schools				11,640	8,787
LCII: Diima Parish				5,760	5,833
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Diima p/s	Conditional Grant to SFG	N/A	2,880	2,880

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		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				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Yabwengi p/s	Conditional Grant to Primary Education	N/A	3,000	0
LCII: Nyamahasa Parish				2,880	2,953
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks	Nyamahasa p/s	Conditional Grant to Primary Education	N/A	2,880	2,953
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				148,068	77,622
LCII: Diima Parish				79,117	27,984
Item: 263311 Conditional transfers for Primary Education					
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				21,998	22,653
Item: 263311 Conditional transfers for Primary Education					
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

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	521,721
Panyadoli Primary School	Panyadoli Primary School	Conditional Grant to Primary Education	N/A	7,650	4,331
LCII: Nyamahasa Parish				46,953	26,984
Item: 263311 Conditional transfers for Primary Education					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,087	17,660
LCII: Diima Parish				39,087	17,660
Item: 263306 Conditional transfers for Secondary Salaries					
Mutunda Secondary School	Mutunda Secondary School	Conditional Grant to Secondary Education	N/A	39,087	17,660
Sector: Health				238,479	2,700
LG Function: Primary Healthcare				238,479	2,700
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				172,601	0
LCII: Kakwokwo Parish				172,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 OPD stance Pilatrin	Panyadoli Hills HC II	Conditional Grant to PHC - development	N/A	172,601	0
Output: PRDP-Maternity ward construction and rehabilitation				50,185	0
LCII: Diima Parish				50,185	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for OPD and Maternity ward at Diima HC III	Diima HC III	Other Transfers from Central Government	N/A	50,185	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,693	2,700

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		856,237	521,721
LCII: Diima Parish				9,808	1,400
Item: 263101 LG Conditional grants					
Karuma HC	Karuma HC	Conditional Grant to PHC- Non wage	N/A	3,923	600
Diima HC	Diima HC	Conditional Grant to PHC- Non wage	N/A	5,885	800
LCII: Kakwokwo Parish				5,885	1,300
Item: 263101 LG Conditional grants					
Mutunda HC	Mutunda HC	Conditional Grant to PHC- Non wage	N/A	5,885	1,300
Sector: Water and Environment				247,500	190,640
LG Function: Rural Water Supply and Sanitation				247,500	190,640
<i>Capital Purchases</i>					
Output: Shallow well construction				113,750	97,608
LCII: Diima Parish				61,250	62,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 7 shallow wells.	Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago & Diima B villages. Ogengo B Diima hanga Diima A Piiakeyo Teyago Diima B	Conditional transfer for Rural Water	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				52,500	34,995
Item: 231007 Other Fixed Assets (Depreciation)					
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 drilling and rehabilitation				107,000	74,244
LCII: Diima Parish				26,750	19,533
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of 1 deep borehole.	Okwece-panymeda village.	Conditional transfer for Rural Water	Completed	20,750	19,533

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutunda SC		<i>LCIV: Kibanda</i>		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 Item: 231007 Other Fixed Assets (Depreciation)				68,250	45,055
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 Assets (Depreciation)				6,000	0
Rehabilitaton of 1 borehole.	Nanda (mutunda) village.	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				0	20,000
LG Function: Community Mobilisation and Empowerment				0	20,000
<i>Capital Purchases</i>					
Output: Other Capital				0	20,000
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	20,000
Not Specified		Other Transfers from Central Government	Not Started	0	20,000

Vote: 592 Kiryandongo District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kibanda</i>		671,956	325,746
Sector: Works and Transport				669,956	272,982
LG Function: District, Urban and Community Access Roads				669,956	272,982
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				135,788	110,929
LCII: Not Specified				135,788	110,929
Item: 231005 Machinery and equipment					
Maintenance of District Road Equipment	District Equipment	Other Transfers from Central Government	N/A	135,788	110,929
			(Spares & Repair)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				215,280	162,053
LCII: Not Specified				215,280	162,053
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maintenance of District Roads	In All Sub-counties of the District	Other Transfers from Central Government	N/A	215,280	162,053
			(RM done as planned)		
Output: PRDP-District and Community Access Road Maintenance				318,888	0
LCII: Not Specified				318,888	0
Item: 263201 LG Conditional grants					
CARs maintained		Roads Rehabilitation Grant	N/A	318,888	0
Sector: Water and Environment				2,000	52,764
LG Function: Rural Water Supply and Sanitation				2,000	52,764
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,000	52,764
LCII: Not Specified				2,000	52,764
Item: 231007 Other Fixed Assets (Depreciation)					
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 rehabilitation in FY 2015/16.	District wide	Conditional transfer for Rural Water	Completed	2,000	2,000

Vote: 592 Kiryandongo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 592 Kiryandongo District**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