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## Vote:592 Kiryandongo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2018/19. 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:**

*Accounting Officer, Kiryandongo District*

**Date:** 30/07/2019

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

**Vote:592 Kiryandongo District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,190,481	1,165,858	98%
Discretionary Government Transfers	3,498,113	3,498,113	100%
Conditional Government Transfers	14,687,676	14,687,611	100%
Other Government Transfers	12,940,908	12,584,372	97%
Donor Funding	60,000	15,000	25%
<b>Total Revenues shares</b>	<b>32,377,178</b>	<b>31,950,954</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	264,011	238,289	234,722	90%	89%	99%
Internal Audit	64,077	55,705	54,619	87%	85%	98%
Administration	2,026,273	2,205,957	2,159,012	109%	107%	98%
Finance	673,769	631,098	629,303	94%	93%	100%
Statutory Bodies	471,485	476,338	476,338	101%	101%	100%
Production and Marketing	3,605,183	1,981,436	1,976,083	55%	55%	100%
Health	4,058,460	3,911,339	3,540,053	96%	87%	91%
Education	9,362,715	9,404,841	8,591,711	100%	92%	91%
Roads and Engineering	2,172,022	2,110,689	2,090,789	97%	96%	99%
Water	442,334	436,334	436,334	99%	99%	100%
Natural Resources	358,404	290,420	287,636	81%	80%	99%
Community Based Services	8,878,444	10,208,509	10,206,909	115%	115%	100%
<b>Grand Total</b>	<b>32,377,178</b>	<b>31,950,954</b>	<b>30,683,509</b>	<b>99%</b>	<b>95%</b>	<b>96%</b>
<i>Wage</i>	<i>12,116,717</i>	<i>12,116,717</i>	<i>11,990,054</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>4,568,003</i>	<i>4,406,610</i>	<i>4,058,445</i>	<i>96%</i>	<i>89%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>15,632,458</i>	<i>15,412,627</i>	<i>14,620,010</i>	<i>99%</i>	<i>94%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>15,000</i>	<i>15,000</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

By the end of June 2019, a cumulative total sum of shs.31,950,954,000 (99%) of the approved budget of shs.32,377,178,000 with the following line items performing as follows: - wage performed at Shs, 12,116,717,000(100%), non-wage recurrent performing at Shs. 4,406,610,000(96%), domestic dev't transfers performing at Shs. 15,412,627,000(99%), and donor development performing at Shs. 15,000,000(25%), making an overall performance of 99% of the total budget.

This shows that there was poor performance of donor development because UNDP which did not release funds for 4th quarter, in non-wage recurrent there was slightly under performance below 96% because of capitation grants to schools which is always released on termly basis ( Q1, Q3 and Q4) not on quarterly as planned and on the domestic development there was also under performance below 50% because of the funding from these areas NUSAF, UWEP, vegetable oil development project, Uganda Multisectoral food security and nutrition project (UMFSNP) and infectious diseases institute which were not released as planned.

However, there was poor performance on some items of local revenues and these included local hotel tax, other licenses, miscellaneous and unidentified taxes, property related duties/fees, animal & crop husbandry related levies and fees from hospital private wing as well as miscellaneous receipts/income which performed below 50% where as others performed above 75%.

The District allocated Shs. 31,950,954,000 as follows:

Administration 109% of the total budget, Finance 94% of the total departmental budget, Statutory Bodies 101% of the total departmental budget, Production and Marketing 55% of the total departmental budget, Health 96% of the total departmental budget, Education 100% of the total budget, Roads and Engineering 97% of the total budget, Water 99% of the total approved budget, Natural Resources 81% of the total departmental budget, Community Based Services 115% of the total departmental budget, Planning 90% of the total departmental budget and Internal Audit 87% of the total departmental budget.

The district spent Shs.30,683,509,000 (95%) as follows:

Administration 107% of the approved departmental budget, Finance 93% of the approved departmental budget, Statutory Bodies 101% of the approved departmental budget, Production and Marketing 55% of the approved departmental budget, Health 87% of the approved departmental budget, Education 92% of the approved departmental budget, Roads and Engineering 96% of the approved departmental budget, Water 99% of the total approved budget, Natural Resources 80% of the approved budget, Community Based Services 115% of the approved budget, Planning 89% of the approved budget and Internal Audit 85% of the approved budget.

In summary wage performance was at 99% of the annual approved total budget,

Non-wage recurrent performed at 89% of the total annual budget for non-wage

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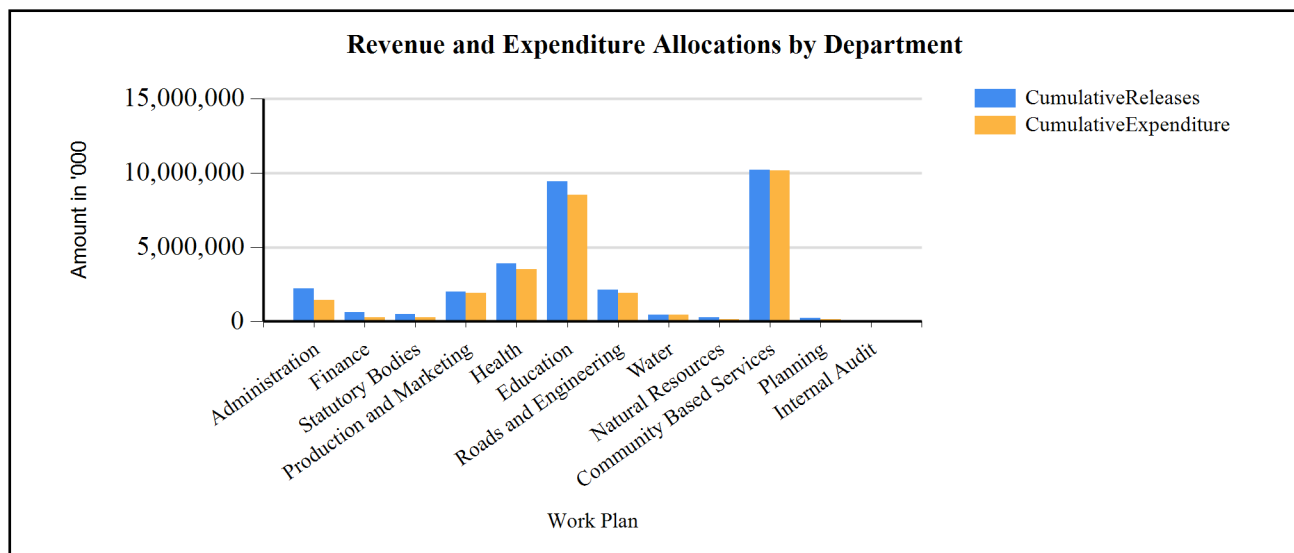
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recurrent, domestic development performed at 94% of the total approved budget for domestic development and donor development performed at 25% of the total approved budget.

Generally, wage performed as expected because all the staff were paid their due salary, non-wage recurrent performed slightly below average because of the poor performance of locally raised revenue, development also performed slightly below average because of the retention and funds for Kitwara seed secondary schools was swept at the close of the FY because the procurement process had not been concluded and donor performed below because UNDP did not release funds to conduct the planned activities

Generally, there was a challenge of not paying all the retired staff because of inadequate allocation of the FY.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,190,481</b>	<b>1,165,858</b>	<b>98 %</b>
Land Fees	164,450	141,235	86 %
Local Hotel Tax	35,700	10,472	29 %
Business licenses	16,192	60,997	377 %
Other licenses	19,667	9,561	49 %
Miscellaneous and unidentified taxes	20,000	5,476	27 %
Park Fees	4,780	11,370	238 %

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Property related Duties/Fees	26,995	14,850	55 %
Animal & Crop Husbandry related Levies	21,259	6,790	32 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	6,555	6260 %
Agency Fees	16,302	32,437	199 %
Market /Gate Charges	25,618	170,857	667 %
Other Fees and Charges	733,621	683,467	93 %
Fees from Hospital Private Wings	60,000	0	0 %
Miscellaneous receipts/income	45,793	11,792	26 %
<b>2a.Discretionary Government Transfers</b>	<b>3,498,113</b>	<b>3,498,113</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	627,206	627,206	100 %
Urban Unconditional Grant (Non-Wage)	199,052	199,052	100 %
District Discretionary Development Equalization Grant	1,153,690	1,153,690	100 %
Urban Unconditional Grant (Wage)	424,646	424,646	100 %
District Unconditional Grant (Wage)	995,641	995,641	100 %
Urban Discretionary Development Equalization Grant	97,878	97,878	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,687,676</b>	<b>14,687,611</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	10,696,430	10,696,430	100 %
Sector Conditional Grant (Non-Wage)	2,226,806	2,227,137	100 %
Sector Development Grant	1,418,930	1,418,930	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	27,886	27,886	100 %
Pension for Local Governments	116,879	116,483	100 %
Gratuity for Local Governments	179,693	179,693	100 %
<b>2c. Other Government Transfers</b>	<b>12,940,908</b>	<b>12,584,372</b>	<b>97 %</b>
Northern Uganda Social Action Fund (NUSAF)	3,903,163	2,862,363	73 %
Support to PLE (UNEB)	11,000	15,968	145 %
Uganda Road Fund (URF)	1,819,179	1,818,884	100 %
Uganda Wildlife Authority (UWA)	209,547	423,600	202 %
Uganda Women Entrepreneurship Program(UWEP)	222,000	96,794	44 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	525,976	404,396	77 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	545,200	25 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	80,000	23,796	30 %
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	6,393,370	162 %
<b>3. Donor Funding</b>	<b>60,000</b>	<b>15,000</b>	<b>25 %</b>
United Nations Development Programme (UNDP)	60,000	15,000	25 %
<b>Total Revenues shares</b>	<b>32,377,178</b>	<b>31,950,954</b>	<b>99 %</b>

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### Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q4 ending June 2019 for the FY 2018/2019 was UGX 1,165,858,000/= against the approved budget of UGX 1,190,481,000/= representing 98% of revenue performance. However, there was poor performance in animal & crop husbandry related levies caused by animal quarantine due to disease outbreak (FMD), incomplete sourcing of lands documents from Masindi District to fully empower Kiryandongo collect revenue from lands. There was minimal collection from property related fees caused by delayed payment of taxes by some people, local hotel tax because of poor records kept and fees from the hospital private wings were 0% revenue was recorded.

### Cumulative Performance for Central Government Transfers

A cumulative total of UGX 3,498,113,000 against the annual budget of UGX 3,498,113,000 was received for the four quarters under discretionary government transfers performing at 100% because currently all development funds had been released in the three quarters (Q1,Q2 & Q3), a cumulative total of UGX 14,687,611,000 against the annual budget of UGX 14,687,676,000 was received for the four quarters on Conditional Government transfers performing at 100% and a cumulative total of UGX 12,584,372,000 against the annual budget of UGX 12,940,908,000 was received for the four quarters on other government transfers performing at 97%.

The deviation in receipts in revenue was due to the non-release of vegetable oil development project (0%) and not releasing the expected funds from Northern Uganda Social Action Fund (NUSAF) - 73%, Youth livelihood programme (77%), Uganda Multi-Sectoral food security & nutrition project (25%), Infectious disease institute (30%), and Uganda Women entrepreneurship programme (44%) and capitation grants to schools which has been released on termly basis not quarterly basis ( Q1, Q2 & Q3) as planned.

### Cumulative Performance for Donor Funding

Cumulative donor funding receipts was shs 15,000,000/= against approved budget of shs 60,000,000/= resulting into 25% performance coming from UNDP which did not change due to non-release for quarter four hence causing under performance below as planned and expected.

Cumulative donor funding receipts was shs 15,000,000/= against approved budget of shs 60,000,000/= resulting into 25% performance coming from UNDP which did not change due to non-release for quarter four hence causing under performance below as planned and expected.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	945,661	977,458	103 %	236,415	340,669	144 %
District Production Services	2,643,753	985,642	37 %	653,991	61,856	9 %
District Commercial Services	15,769	12,984	82 %	3,942	7,824	198 %
<b>Sub- Total</b>	<b>3,605,183</b>	<b>1,976,083</b>	<b>55 %</b>	<b>894,348</b>	<b>410,349</b>	<b>46 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,120,350	2,047,981	97 %	530,087	525,305	99 %
District Engineering Services	51,672	42,808	83 %	12,918	22,908	177 %
<b>Sub- Total</b>	<b>2,172,022</b>	<b>2,090,789</b>	<b>96 %</b>	<b>543,005</b>	<b>548,213</b>	<b>101 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,383,931	6,285,789	98 %	1,595,977	1,760,570	110 %
Secondary Education	2,078,525	1,455,622	70 %	519,629	442,084	85 %
Skills Development	677,077	677,077	100 %	169,269	195,965	116 %
Education & Sports Management and Inspection	223,182	173,223	78 %	55,795	59,051	106 %
<b>Sub- Total</b>	<b>9,362,715</b>	<b>8,591,711</b>	<b>92 %</b>	<b>2,340,670</b>	<b>2,457,670</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,462,824	1,304,462	89 %	365,705	379,483	104 %
District Hospital Services	2,375,458	2,056,307	87 %	593,862	470,282	79 %
Health Management and Supervision	220,177	179,284	81 %	55,044	52,803	96 %
<b>Sub- Total</b>	<b>4,058,460</b>	<b>3,540,053</b>	<b>87 %</b>	<b>1,014,611</b>	<b>902,568</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	442,334	436,334	99 %	110,584	296,455	268 %
Natural Resources Management	358,404	287,636	80 %	89,601	57,216	64 %
<b>Sub- Total</b>	<b>800,738</b>	<b>723,970</b>	<b>90 %</b>	<b>200,184</b>	<b>353,671</b>	<b>177 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	8,878,444	10,206,909	115 %	2,219,611	7,418,190	334 %
<b>Sub- Total</b>	<b>8,878,444</b>	<b>10,206,909</b>	<b>115 %</b>	<b>2,219,611</b>	<b>7,418,190</b>	<b>334 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,026,273	2,159,012	107 %	506,568	823,131	162 %
Local Statutory Bodies	471,485	476,338	101 %	117,871	173,929	148 %
Local Government Planning Services	264,011	234,722	89 %	66,003	38,167	58 %
<b>Sub- Total</b>	<b>2,761,770</b>	<b>2,870,072</b>	<b>104 %</b>	<b>690,442</b>	<b>1,035,227</b>	<b>150 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	673,769	629,303	93 %	168,892	196,836	117 %
Internal Audit Services	64,077	54,619	85 %	16,019	13,847	86 %

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	<i>Sub- Total</i>	737,847	683,923	93 %	184,912	210,683	114 %
<b>Grand Total</b>		32,377,178	30,683,509	95 %	8,087,783	13,336,572	165 %



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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,484,463</b>	<b>1,664,141</b>	<b>112%</b>	<b>371,116</b>	<b>303,395</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	90,688	94,014	104%	22,672	25,467	112%
District Unconditional Grant (Wage)	370,660	370,660	100%	92,665	88,400	95%
General Public Service Pension Arrears (Budgeting)	27,886	27,886	100%	6,971	0	0%
Gratuity for Local Governments	179,693	179,693	100%	44,923	44,923	100%
Locally Raised Revenues	151,121	285,842	189%	37,780	25,993	69%
Multi-Sectoral Transfers to LLGs_NonWage	280,811	322,839	115%	70,203	46,977	67%
Multi-Sectoral Transfers to LLGs_Wage	266,724	266,724	100%	66,681	61,216	92%
Pension for Local Governments	116,879	116,483	100%	29,220	10,418	36%
<b>Development Revenues</b>	<b>541,810</b>	<b>541,815</b>	<b>100%</b>	<b>135,453</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	431,990	431,990	100%	107,998	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,820	109,825	100%	27,455	0	0%
<b>Total Revenues shares</b>	<b>2,026,273</b>	<b>2,205,957</b>	<b>109%</b>	<b>506,568</b>	<b>303,395</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	637,384	637,384	100%	159,346	150,108	94%
Non Wage	847,079	979,812	116%	211,769	369,120	174%
<b>Development Expenditure</b>						
Domestic Development	541,810	541,815	100%	135,452	303,904	224%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,026,273</b>	<b>2,159,012</b>	<b>107%</b>	<b>506,568</b>	<b>823,131</b>	<b>162%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>46,945</b>	<b>3%</b>	
Wage	0		
Non Wage	46,945		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>46,945</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 112% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 82% for the recurrent revenues and 0% of the development revenues because all the funds were released in the 3rd quarter respectively. Generally, the sector received 109% against the annual budget and on the quarterly it received 60%. Funds under gratuity performed as planned at 100%, District unconditional grant non-wage at 112% and wage performed slightly below average at 95% to cater for the wage and recurrent items, pension for local governments performed at 36% because more funds had been released in the previous quarters were as the locally raised revenue performed below at 69% because of the continued quarantine because of FMD and multi sectoral transfers LLG-non wage at 67% and the development revenues performed at 0% for multi sectoral transfers to LLGs GoU because all the funds were released in the 3rd quarter and 0% for District discretionary development equalisation grant because all funds were released in the 3rd quarter and earmarked for the office construction of the administration block at the headquarter

The department was able to spend 107% against the annual budget where wage was 100% to pay for arrears which had not been paid and non-wage performed at 116% because quarter three activities were conducted more in the quarter and development at 100% because the contractor was paid all his amount, in comparison to the planned quarter the sector spent 94% on wage, non-wage 174% and on development 224% because all the works were executed in the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare, office construction of the administration block among others and activities from LLGs.

**Reasons for unspent balances on the bank account**

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The unspent balance of Shs. 46,945,000 (02%) is comprised of the following non-wage for pension Shs. 46,945,000 because funds could not be used because pensioners were not paid because the retired ones had not accessed the pensioners payroll.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, supervision and coordination conducted, payslips printed and distributed, 03 preliminary payrolls prepared, paid staff allowances, staff trained in various courses, 31 Pensioners paid monthly emoluments, 01 Pensioners paid gratuity.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>648,678</b>	<b>606,007</b>	<b>93%</b>	<b>162,169</b>	<b>161,776</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	93,354	93,354	100%	23,339	23,339	100%
District Unconditional Grant (Wage)	147,046	147,046	100%	36,762	36,762	100%
Locally Raised Revenues	62,274	48,929	79%	15,569	15,332	98%
Multi-Sectoral Transfers to LLGs_NonWage	301,394	272,068	90%	75,348	75,192	100%
Multi-Sectoral Transfers to LLGs_Wage	44,610	44,610	100%	11,153	11,153	100%
<b>Development Revenues</b>	<b>25,091</b>	<b>25,091</b>	<b>100%</b>	<b>6,723</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,091	25,091	100%	6,723	0	0%
<b>Total Revenues shares</b>	<b>673,769</b>	<b>631,098</b>	<b>94%</b>	<b>168,892</b>	<b>161,776</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,656	190,554	99%	47,914	46,851	98%
Non Wage	457,022	413,658	91%	114,255	149,985	131%
<b>Development Expenditure</b>						
Domestic Development	25,091	25,091	100%	6,723	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>673,769</b>	<b>629,303</b>	<b>93%</b>	<b>168,892</b>	<b>196,836</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,794</b>	<b>0%</b>			
Wage		1,102				
Non Wage		693				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,794</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 93% against the annual budget for recurrent revenue for the four quarters and development 100% against the annual budget. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and development 0%. Generally, the sector received 94% against the annual budget and on the quarterly it received 96%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 98% and multi sectoral transfers LLG-non wage at 100%.

The department was able to spend 93% against the annual budget where wage was 99% and non-wage 91% and development at 100%, in comparison to the planned quarter the sector spent 98% on wage because of payment of salary arrears for staff, non-wage 131% and development at 0%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 1,794,000 (0%) is comprised of the following wage Shs. 1,102,000 to carter for salary update for staff and non-wage of Shs. 693,000 for procurement of stationery and among others.

**Highlights of physical performance by end of the quarter**

Staff -salaries for the period was paid,books of accounts prepared, half year financial statements for fy 2018/19 was prepared and submitted to auditor general monthly financial reports done,coordination and monitoring of sub counties and revenue sources was done, budgets, q3 reports was done and submitted,and preparation of the remaining half year financial statement is on going.

## Vote:592 Kiryandongo District

## Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,485</b>	<b>436,303</b>	<b>94%</b>	<b>116,121</b>	<b>137,761</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	177,809	177,809	100%	44,452	44,452	100%
District Unconditional Grant (Wage)	26,352	26,352	100%	6,588	6,588	100%
Locally Raised Revenues	77,150	59,595	77%	19,288	32,960	171%
Multi-Sectoral Transfers to LLGs_NonWage	137,751	127,125	92%	34,438	42,406	123%
Multi-Sectoral Transfers to LLGs_Wage	45,423	45,423	100%	11,356	11,356	100%
<b>Development Revenues</b>	<b>7,000</b>	<b>40,035</b>	<b>572%</b>	<b>1,750</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,000	40,035	572%	1,750	0	0%
<b>Total Revenues shares</b>	<b>471,485</b>	<b>476,338</b>	<b>101%</b>	<b>117,871</b>	<b>137,761</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,775	71,775	100%	17,944	21,898	122%
Non Wage	392,710	364,528	93%	98,178	152,031	155%
<b>Development Expenditure</b>						
Domestic Development	7,000	40,035	572%	1,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>471,485</b>	<b>476,338</b>	<b>101%</b>	<b>117,871</b>	<b>173,929</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:592 Kiryandongo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 94% against the annual budget for recurrent revenues and development 572% for the four quarters. In comparison to the planned quarter, the sector received 119% for the recurrent revenues and development 0% because more funds were allocated from LLGs for non-wage. Generally, the sector received 101% against the annual budget and on the quarterly it received 117%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 171% to cater the outstanding obligations of the councilors and multi sectoral transfers LLG-non wage at 123%.

The department was able to spend 101% against the annual budget where wage was at 100% and non-wage 93% and development 572% arising from the previous quarter allocation and expenditure, in comparison to the planned quarter the sector spent 122% on wage because the political leaders were paid their ex-gratia, non-wage 155% because the LLC s were paid their ex-gratia, making an overall expenditure in the quarter of 148%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councilors, ex-gratia welfare among others.

**Reasons for unspent balances on the bank account**

There was no unspent balance.

**Highlights of physical performance by end of the quarter**

15 Councillors Paid monthly allowances, 14 Political leaders paid salary, 02 Full council meeting held, 03 Standing committees held, 01 LG PAC meeting held, 03 Meetings of contracts committee held, 39 Contracts awarded, 01 Quarterly report submitted to PPDA, 02 Advertisement run, staff handled by the DSC.

## Vote:592 Kiryandongo District

Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,015,319</b>	<b>1,068,819</b>	<b>105%</b>	<b>253,830</b>	<b>298,249</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	11,043	11,043	100%	2,761	2,761	100%
District Unconditional Grant (Wage)	30,588	30,588	100%	7,647	7,647	100%
Locally Raised Revenues	8,000	56,383	705%	2,000	56,383	2819%
Multi-Sectoral Transfers to LLGs_NonWage	38,173	24,950	65%	9,543	5,773	60%
Multi-Sectoral Transfers to LLGs_Wage	0	18,340	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	262,627	262,627	100%	65,657	65,657	100%
Sector Conditional Grant (Wage)	664,890	664,890	100%	166,222	160,029	96%
<b>Development Revenues</b>	<b>2,589,864</b>	<b>912,617</b>	<b>35%</b>	<b>640,518</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	27,791	27,791	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,536	32,536	100%	8,134	0	0%
Other Transfers from Central Government	2,429,547	752,300	31%	607,387	0	0%
Sector Development Grant	99,990	99,990	100%	24,997	0	0%
<b>Total Revenues shares</b>	<b>3,605,183</b>	<b>1,981,436</b>	<b>55%</b>	<b>894,348</b>	<b>298,249</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	695,477	713,817	103%	173,869	168,053	97%
Non Wage	319,842	349,650	109%	79,961	221,731	277%
<b>Development Expenditure</b>						
Domestic Development	2,589,864	912,617	35%	640,518	20,565	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,605,183</b>	<b>1,976,083</b>	<b>55%</b>	<b>894,348</b>	<b>410,349</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,353</b>	<b>1%</b>			



**Vote:592 Kiryandongo District****Quarter4**

Wage	0		
Non Wage	5,353		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>5,352</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 105% against the annual budget for recurrent revenue and 35% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 117% for the recurrent revenues and 0% of the development revenues because all the funds were received in the 3rd quarter respectively. Generally, the sector received 55% against the annual budget and on the quarterly it received 33%. Funds under district unconditional grant non-wage and wage, sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 2819% because unspent funds for the FY 2017/2018 were treated as locally raised revenue, sector conditional grant wage performed at 100% and multi sectoral transfers LLG-non wage at 0% and the development revenues performed at 0% for sector development.

The department was able to spend 55% against the annual budget where wage was 103% and non-wage 109% and development at 35%, in comparison to the planned quarter the sector spent 97% on wage because of payment of arrears for staff and updating the salary scale for scientists, non-wage 277% and on development 03% making an overall expenditure for the quarter at 46%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances for extension services, welfare among others, field supervision and monitoring of OWC projects, UMFSNP projects, dissemination of extension diaries, training of agro-dealers in safe use and handling of

agrochemicals

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 5,352,000 (0%) is comprised of the following non-wage Shs. 5,352,000 to cater for payment of the service providers.

**Highlights of physical performance by end of the quarter**

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## Vote:592 Kiryandongo District

## Quarter4

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We trained 24 Agro-input dealers and 12 Agricultural extension workers in safe use and handling of agrochemicals.

We paid all salaries for our production staffs

Facilitated all agricultural extension workers to perform their duties

Registered coffee, cocoa, mangoes and citrus prospective beneficiaries

we verified all the coffee, mangoes and citrus nurseries in the district. we also verified cassava and pineapple mother gardens

we vaccinated cattle against FMD and CBPP

We conducted a feasibility study for cage fish farming on the Nile section of kiryandongo district

We conducted vermin sensitization and operation activities

provided entomological extension services

prepared and submitted all mandatory documents

## Vote:592 Kiryandongo District

## Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,911,963</b>	<b>3,767,042</b>	<b>96%</b>	<b>977,991</b>	<b>938,433</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,069	4,069	100%	1,017	1,017	100%
Locally Raised Revenues	74,000	0	0%	18,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,346	6,782	9%	19,586	1,545	8%
Sector Conditional Grant (Non-Wage)	452,181	452,824	100%	113,045	113,502	100%
Sector Conditional Grant (Wage)	3,303,367	3,303,367	100%	825,842	822,368	100%
<b>Development Revenues</b>	<b>146,498</b>	<b>117,297</b>	<b>80%</b>	<b>36,624</b>	<b>34,977</b>	<b>96%</b>
Locally Raised Revenues	0	54,000	0%	0	54,000	0%
Multi-Sectoral Transfers to LLGs_Gou	36,433	36,433	100%	9,108	0	0%
Other Transfers from Central Government	80,000	23,799	30%	20,000	7,977	40%
Sector Development Grant	30,064	30,064	100%	7,516	0	0%
<b>Total Revenues shares</b>	<b>4,058,460</b>	<b>3,884,339</b>	<b>96%</b>	<b>1,014,615</b>	<b>973,411</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,303,367	3,209,331	97%	825,838	778,779	94%
Non Wage	608,595	221,134	36%	152,148	69,508	46%
<b>Development Expenditure</b>						
Domestic Development	146,498	109,589	75%	36,624	54,282	148%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,058,460</b>	<b>3,540,053</b>	<b>87%</b>	<b>1,014,611</b>	<b>902,568</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		94,036				
Non Wage		242,541				
<b>Development Balances</b>						
Domestic Development		7,708				

**Vote:592 Kiryandongo District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>344,286</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 96% against the annual budget for recurrent revenue and 80% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 96% for the recurrent revenues and 96% of the development revenues respectively. Generally, the sector received 96% against the annual budget and on the quarterly it received 96%. Funds under district unconditional grant non-wage, sector conditional grant wage and non-wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 09% and the development revenues performed at 0% for sector development grant because all the funds were released in the 3rd quarter.

The department was able to spend 87% against the annual budget where wage was 97% and non-wage 36% and development at 75%, in comparison to the planned quarter the sector spent 94% on wage, non-wage 46% and on development 148%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 344,286,000 (09%) is comprised of the following wage Shs. 94,036,000 includes funds for staff who were recruited in the month of May 2019 and could not all be utilised, non-wage Shs. 242,541,000 to carter for payment of the service providers, transfers to the health facilities because the previous quarter three expenditure was over allocated and this has caused the transfers to the health facilities not being entered and for development shs. 7,708,000 (07%) to carter for the placenta pit in Kaduku HC II which was not utilized

**Highlights of physical performance by end of the quarter**

Quarterly performance review meeting conducted

Stakeholder meeting was conducted, monitoring of service delivery in the Health Facilities was done.

Preventive, promotive and curative activities were conducted in all the 23 Health services in the District. RMNCAH interventions were conducted. Pregnant mothers were delivered in all the PHC facilities and the 2 Hospitals.

## Vote:592 Kiryandongo District

## Quarter4

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,274,013</b>	<b>8,256,801</b>	<b>100%</b>	<b>2,068,503</b>	<b>2,156,038</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	12,073	12,073	100%	3,018	3,018	100%
District Unconditional Grant (Wage)	44,596	44,596	100%	11,149	11,149	100%
Locally Raised Revenues	15,557	38,332	246%	3,889	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,051	24,377	38%	16,013	6,069	38%
Sector Conditional Grant (Non-Wage)	1,409,564	1,409,251	100%	352,391	469,755	133%
Sector Conditional Grant (Wage)	6,728,173	6,728,173	100%	1,682,043	1,666,046	99%
<b>Development Revenues</b>	<b>1,088,702</b>	<b>1,148,040</b>	<b>105%</b>	<b>272,176</b>	<b>54,370</b>	<b>20%</b>
Locally Raised Revenues	0	54,370	0%	0	54,370	0%
Multi-Sectoral Transfers to LLGs_Gou	141,913	141,913	100%	35,478	0	0%
Other Transfers from Central Government	11,000	15,968	145%	2,750	0	0%
Sector Development Grant	935,789	935,789	100%	233,947	0	0%
<b>Total Revenues shares</b>	<b>9,362,715</b>	<b>9,404,841</b>	<b>100%</b>	<b>2,340,679</b>	<b>2,210,408</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,772,769	6,746,659	100%	1,693,186	1,682,516	99%
Non Wage	1,501,244	1,454,921	97%	375,310	465,353	124%
<b>Development Expenditure</b>						
Domestic Development	1,088,702	390,130	36%	272,175	309,801	114%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,362,715</b>	<b>8,591,711</b>	<b>92%</b>	<b>2,340,670</b>	<b>2,457,670</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,221</b>	<b>1%</b>			
Wage		26,110				
Non Wage		29,111				
<b>Development Balances</b>		<b>757,910</b>	<b>66%</b>			

**Vote:592 Kiryandongo District****Quarter4**

Domestic Development	757,910		
Donor Development	0		
<b>Total Unspent</b>	<b>813,131</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 100% against the annual budget for recurrent revenue and 105% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 104% for the recurrent revenues and 20% of the development revenues respectively. Generally, the sector received 100% against the annual budget and on the quarterly it received 94%. Funds under District unconditional grant non-wage performed as planned, sector conditional grant non-wage performed slightly above because of the release of capitation grant to schools on termly not on quarterly, sector conditional grant wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 38% and the development revenues were all received in the 3rd quarter.

The department was able to spend 92% against the annual budget where wage was 100% and non-wage 97% and development at 36%, in comparison to the planned quarter the sector spent 99% on wage, non-wage 124% and on development 114% making an overall expenditure on quarter of 105%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances, stationery, welfare, payment of the contractors and the service providers among others.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 813,131,000 (09%) is comprised of the following wage Shs. 26,110,000 for staff who have both transferred and died who will be replaced, non-wage Shs. 29,111,000 out of which Shs. 12,188,000 is for LLGs where by expenditure line has failed to be retrieved and the balance of Shs. 3,434,000 to carter for payment of the service providers and for development shs. 683,421,000 to carter for the construction of class room of the seed school at Kitwara which was still under administrative review, Shs. 68,722,000 is meant for the projects in the LLGs and Shs. 5,767,000 is meant for payment of the contractors for classrooms, and construction of latrines which was not utilized in terms of retention.

**Highlights of physical performance by end of the quarter**

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**Vote:592 Kiryandongo District****Quarter4**

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The salaries for primary, secondary and Tertiary institution was paid on time to the beneficiaries. The UPE , USE and funds for skill development were also disbursed to 73 primary schools, 8 secondary schools and Kiryandongo Technical Institute accordingly. Inspection and monitoring was done, reports written and distributed accordingly. Other activities like primary ball games and music were facilitated accordingly. The district staff were paid their salaries and remunerated. Office equipment also procured and used by the department. Monitoring of works was also done by the respective officers.

## Vote:592 Kiryandongo District

## Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,967</b>	<b>145,929</b>	<b>71%</b>	<b>51,742</b>	<b>53,435</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	41,408	41,408	100%	10,352	10,352	100%
District Unconditional Grant (Wage)	33,140	33,140	100%	8,285	8,285	100%
Locally Raised Revenues	19,000	4,000	21%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,837	44,500	61%	18,209	20,250	111%
Multi-Sectoral Transfers to LLGs_Wage	40,583	22,881	56%	10,146	14,548	143%
<b>Development Revenues</b>	<b>1,965,054</b>	<b>1,964,759</b>	<b>100%</b>	<b>491,264</b>	<b>454,676</b>	<b>93%</b>
Multi-Sectoral Transfers to LLGs_Gou	145,875	145,875	100%	36,469	0	0%
Other Transfers from Central Government	1,819,179	1,818,884	100%	454,795	454,676	100%
<b>Total Revenues shares</b>	<b>2,172,022</b>	<b>2,110,689</b>	<b>97%</b>	<b>543,005</b>	<b>508,111</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,723	56,021	76%	18,431	22,833	124%
Non Wage	133,245	70,008	53%	33,311	23,258	70%
<b>Development Expenditure</b>						
Domestic Development	1,965,054	1,964,759	100%	491,263	502,122	102%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,172,022</b>	<b>2,090,789</b>	<b>96%</b>	<b>543,005</b>	<b>548,213</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,900</b>	<b>14%</b>			
Wage		0				
Non Wage		19,900				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,900</b>	<b>1%</b>			



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## Vote:592 Kiryandongo District

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 71% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 103% for the recurrent revenues and 93% for the development revenues respectively. Generally, the sector received 97% against the annual budget and on the quarterly it received 94%. Funds under District unconditional grant non-wage, urban unconditional grant wage performed as expected were as the locally raised revenue performed poorly at 0%, multi sectoral transfers LLG-non wage at 111% and wage at 143%, other government transfers - URF performed at 100% and multi sectoral transfers to LLGs - Gou at 0% because all the funds were released in the 3rd quarter.

The department was able to spend 96% against the annual budget where wage was 76% and non-wage 53% and development at 100%, in comparison to the planned quarter the sector spent 124% on wage because staff updated their salary and they were paid their arrears, non-wage 70% because no locally raised revenue was allocated to the department to implement the planned activities and on development 102% because the activities of 2nd and 3rd quarter were all done in the quarter, making an overall quarter expenditure of 101% for the quarter. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers, transfer of funds to LLGs, bore bole construction and Apodorwa water supply system.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 19,900,000 (01%) is comprised of the following non-wage Shs. 19,900,000 (1%) to carter for outstanding staff emoluments, fuel among others

### Highlights of physical performance by end of the quarter

In terms of physical performance, 20km of Roads were graded in the District and Town Councils of Kigumba, Bweyale and Kiryandongo under mechanised, 17 Km graded under periodic maintenance under Thingumabob TC, Kiryandongo TC and Bweyale TC. Another 500km were maintained using Road Gangs, 4.6 Km bottlenecks removed from Mutunda S/C

## Vote:592 Kiryandongo District

## Quarter4

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,195</b>	<b>62,195</b>	<b>91%</b>	<b>17,049</b>	<b>15,549</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,682	2,682	100%	671	671	100%
District Unconditional Grant (Wage)	20,576	20,576	100%	5,144	5,144	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	38,937	38,937	100%	9,734	9,734	100%
<b>Development Revenues</b>	<b>374,139</b>	<b>374,139</b>	<b>100%</b>	<b>93,535</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	353,087	353,087	100%	88,272	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>442,334</b>	<b>436,334</b>	<b>99%</b>	<b>110,584</b>	<b>15,549</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,576	20,576	100%	5,144	5,144	100%
Non Wage	47,619	41,619	87%	11,905	15,071	127%
<b>Development Expenditure</b>						
Domestic Development	374,139	374,139	100%	93,535	276,240	295%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,334</b>	<b>436,334</b>	<b>99%</b>	<b>110,584</b>	<b>296,455</b>	<b>268%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:592 Kiryandongo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 91% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 91% for the recurrent revenues and 0% for the development revenues respectively. Generally, the sector received 99% against the annual budget and on the quarterly it received 14% because all the development revenues were released in the 3rd quarter. Funds under District unconditional grant non-wage, district unconditional grant wage and sector conditional grant (non-wage) performed as expected.

The department was able to spend 99% against the annual budget where wage was 100% and non-wage 87% and development at 100%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 127% and on development 295% because the contractors of the capital projects for construction of the water scheme at Apodorwa and drilling of bore holes were paid their funds. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of the contractors.

**Reasons for unspent balances on the bank account**

All funds were absorbed. There was no unspent balances.

**Highlights of physical performance by end of the quarter**

In terms of physical performance, 3 boreholes were drilled, 2 installed successfully, a Mini-piped water supply system constructed, 3 PSP connected. In other implementations: 40 Water sources were tested, 1 DWSCC and 1 Extension Workers' meetings held, 4 communities sensitized, 13 communities triggered for ODF, DWO vehicle serviced.

## Vote:592 Kiryandongo District

## Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,061</b>	<b>153,078</b>	<b>87%</b>	<b>44,015</b>	<b>38,575</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	7,674	7,674	100%	1,919	1,919	100%
District Unconditional Grant (Wage)	115,881	115,881	100%	28,970	28,970	100%
Locally Raised Revenues	32,400	9,000	28%	8,100	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,991	0	0%	748	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,125	14,532	131%	2,781	6,188	222%
Sector Conditional Grant (Non-Wage)	5,990	5,990	100%	1,497	1,497	100%
<b>Development Revenues</b>	<b>182,342</b>	<b>137,342</b>	<b>75%</b>	<b>45,586</b>	<b>0</b>	<b>0%</b>
External Financing	60,000	15,000	25%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,342	122,342	100%	30,586	0	0%
<b>Total Revenues shares</b>	<b>358,404</b>	<b>290,420</b>	<b>81%</b>	<b>89,601</b>	<b>38,575</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,007	130,304	103%	31,752	36,016	113%
Non Wage	49,055	19,990	41%	12,264	6,200	51%
<b>Development Expenditure</b>						
Domestic Development	122,342	122,342	100%	30,586	0	0%
Donor Development	60,000	15,000	25%	15,000	15,000	100%
<b>Total Expenditure</b>	<b>358,404</b>	<b>287,636</b>	<b>80%</b>	<b>89,601</b>	<b>57,216</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		109				
Non Wage		2,674				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:592 Kiryandongo District****Quarter4**

<b>Total Unspent</b>	<b>2,784</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 87% against the annual budget for recurrent revenue and 75% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 88% for the recurrent revenues and 0% of the development revenues because all funds released in the 3rd quarter respectively. Generally, the sector received 81% against the annual budget and on the quarterly it received 43%. Funds under sector conditional grant (non-wage), District unconditional grant non-wage and wage performed as expected whereas the multi sectoral transfers LLG-wage at 222% and local revenue performed 0% against the quarter because funds were not transferred to the department to implement the planned activities.

The department was able to spend 80% against the annual budget where wage was 103% because of the recruitment of the physical planner for Kiryandongo TC and non-wage 41% and development at 100% and donor at 25% because UNDP did not release more funds to implement the planned activities, in comparison to the planned quarter the sector spent 113% on wage, non-wage 51% and on development 100% and making an overall quarter performance at 64%. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff.

**Reasons for unspent balances on the bank account**

The unspent balance of 2,784,000(01%) is comprised of the recurrent non-wage of Shs.2,784,000 out of which Shs. 109,000 is meant for payment of wage for staff who have updated their salary and Shs. 2,674,000 is meant for department recurrent items like payment of staff allowances among others

**Highlights of physical performance by end of the quarter**

06- Staff Salaries Paid-Bank, 03-Training Communities on Tree planting- Mutunda, Masindi port and Kiryandongo Sub Counties .05- Inspected of private nursery Tree establishment in the District done. 01- Trainied communities in wetland management- Kyogoma II. 02- Sensitized communities and hill side along Nyawino wetland. 10-Issuing - Offers , 10-Requesting for Titling - Requesting for deed plans -10. 02- Surveying government Land. 04-Sensitizing communities on Physical planning Act and building standards- Rwenkunya , Diika and Katulikire. 10 -inspecting building plans 10-Approving building plans.

## Vote:592 Kiryandongo District

## Quarter4

## Community Based Services

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,762</b>	<b>188,289</b>	<b>83%</b>	<b>56,440</b>	<b>42,491</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	7,973	7,973	100%	1,993	1,993	100%
District Unconditional Grant (Wage)	104,484	104,484	100%	26,121	26,121	100%
Locally Raised Revenues	12,000	1,000	8%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,615	488	2%	6,904	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,182	12,136	75%	4,045	0	0%
Other Transfers from Central Government	0	4,700	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	57,508	57,508	100%	14,377	14,377	100%
<b>Development Revenues</b>	<b>8,652,682</b>	<b>10,020,221</b>	<b>116%</b>	<b>2,163,170</b>	<b>6,569,557</b>	<b>304%</b>
Multi-Sectoral Transfers to LLGs_Gou	51,500	51,500	100%	12,875	0	0%
Other Transfers from Central Government	8,601,182	9,968,721	116%	2,150,295	6,569,557	306%
<b>Total Revenues shares</b>	<b>8,878,444</b>	<b>10,208,509</b>	<b>115%</b>	<b>2,219,611</b>	<b>6,612,048</b>	<b>298%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,665	115,076	95%	30,166	24,577	81%
Non Wage	105,097	71,612	68%	26,274	41,894	159%
<b>Development Expenditure</b>						
Domestic Development	8,652,682	10,020,221	116%	2,163,170	7,351,720	340%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,878,444</b>	<b>10,206,909</b>	<b>115%</b>	<b>2,219,611</b>	<b>7,418,190</b>	<b>334%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,600</b>	<b>1%</b>			
Wage		1,544				
Non Wage		57				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:592 Kiryandongo District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1,600</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 83% against the annual budget for recurrent revenue and 116% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 75% for the recurrent revenues and 304% of the development revenues respectively. Generally, the sector received 115% against the annual budget and on the quarterly it received 298%. Funds under sector conditional grant non-wage, District unconditional grant non-wage and wage performed as expected were as the locally raised revenue and multi sectoral transfers LLG wage performed at 0%. The development performed above average because more funds were received under DRDIP.

The department was able to spend 115% against the annual budget where wage was 95% and non-wage 68% and development at 116%, in comparison to the planned quarter the sector spent 334% where wage was 81% because staff did not update their annual increments and non-wage 159% and on development 340% because funds for the approved projects under NUSAF 3 and DRDIP were transferred to the district for implementation. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others and payment of the projects under DRDIP and the YLP projects for youths

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 1,600,000 (0%) is comprised of the following recurrent balances of 1% where wage is Shs. 1,544,000 for staff who did not update their salary and Non-wage of Shs. 57,000 which was not utilized and swept back by the centre.

**Highlights of physical performance by end of the quarter**

Supported construction of 10 classroom blocks, rehabilitation of 41 km road ,procured stationery , monitored NUSAF3 & DRDIP projects district wide and Facilitated the CFs and CPMCs. Sector staffs salary paid, 11 YLP groups supported

## Vote:592 Kiryandongo District

## Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,036</b>	<b>119,344</b>	<b>82%</b>	<b>36,259</b>	<b>25,511</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	30,706	30,706	100%	7,677	7,677	100%
District Unconditional Grant (Wage)	71,338	71,338	100%	17,834	17,834	100%
Locally Raised Revenues	42,992	17,300	40%	10,748	0	0%
<b>Development Revenues</b>	<b>118,976</b>	<b>118,946</b>	<b>100%</b>	<b>29,744</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	19,000	19,000	100%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,976	99,946	100%	24,994	0	0%
<b>Total Revenues shares</b>	<b>264,011</b>	<b>238,289</b>	<b>90%</b>	<b>66,003</b>	<b>25,511</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,338	67,772	95%	17,834	16,876	95%
Non Wage	73,698	48,004	65%	18,425	13,341	72%
<b>Development Expenditure</b>						
Domestic Development	118,976	118,946	100%	29,744	7,950	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,011</b>	<b>234,722</b>	<b>89%</b>	<b>66,003</b>	<b>38,167</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,565				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,567</b>	<b>1%</b>			



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**Vote:592 Kiryandongo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 82% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 70% for the recurrent revenues and 0% of the development revenues respectively because all the funds were released in the 3rd quarter. Generally, the sector received 90% against the annual budget and on the quarterly it received 39%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% to cater for planned activities

The department was able to spend 89% against the annual budget where wage was at 95% and non-wage 65% and development at 100%, in comparison to the planned quarter the sector spent 58% where wage was 95% and non-wage 72% and on development 27%, There was under performance in wage because of one month where there a gap of the district planner to utilize the wage and there was under performance in non-wage because the planned activities were not allocated locally raised revenue for them to be implemented and domestic development performed below average because balance on account was to cater for DDEG monitoring 4th quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, production of the 3rd quarter budget performance progress report, repair of the photocopier and procurement of stationery.

**Reasons for unspent balances on the bank account**

The unspent balance of 01% is comprised of the following wage Shs. 3,567,000 to cater for salary of the district planner where we had a gap of two months without the planner.

**Highlights of physical performance by end of the quarter**

03 TPC meetings held

01 Approved performance contract, 01 Approved budget estimates, 01 Work plan report, staff lists, procurement work plan, recruitment plan, pension, political leaders, prepared and submitted

3rd Quarter Budget performance progress report produced

Attended a work shop

03 Staff paid their emolument

Staff paid salary

Stationery procured

## Vote:592 Kiryandongo District

## Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,777</b>	<b>55,380</b>	<b>87%</b>	<b>15,944</b>	<b>13,364</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	10,953	10,953	100%	2,738	2,738	100%
District Unconditional Grant (Wage)	30,980	30,980	100%	7,745	7,745	100%
Locally Raised Revenues	10,382	2,000	19%	2,596	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,462	11,447	100%	2,866	2,881	101%
<b>Development Revenues</b>	<b>300</b>	<b>325</b>	<b>108%</b>	<b>75</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	300	325	108%	75	0	0%
<b>Total Revenues shares</b>	<b>64,077</b>	<b>55,705</b>	<b>87%</b>	<b>16,019</b>	<b>13,364</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,980	30,784	99%	7,745	7,549	97%
Non Wage	32,797	23,510	72%	8,199	6,298	77%
<b>Development Expenditure</b>						
Domestic Development	300	325	108%	75	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,077</b>	<b>54,619</b>	<b>85%</b>	<b>16,019</b>	<b>13,847</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,085</b>	<b>2%</b>			
Wage		196				
Non Wage		890				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,085</b>	<b>2%</b>			

## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 87% against the annual budget for recurrent revenue and received 108% for development for the four quarters. In comparison to the planned quarter, the sector received 84% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 85% against the annual budget and on the quarterly it received 86%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0%, multi sectoral transfers non-wage at 101%.

The department was able to spend 85% against the annual budget where wage was 99% and non-wage 72% and development 108%, in comparison to the planned quarter the sector spent 97% on wage, non-wage 77%, development at 0%, making an overall expenditure in the quarter of 86%. Expenditure was mainly incurred more on wage and non-wage recurrent items like tonner, payment of allowances, and welfare among others.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,085,000 (02%) is comprised of the following wage Shs. 196,000 for salary update and non-wage Shs. 890,000 to carter for office needs in terms of carrying out field visits.

### Highlights of physical performance by end of the quarter

- 01 Quarterly audit produced and submitted- Various offices
- Audit
- Audited Kiryandongo hospital private wing,
- 28 Primary schools were audited under multi sect oral food nutrition project- District wide
- Audited and reviewed accountabilities for Kibanda S.S
- Audited Mutunda Sub County
- 73 Primary schools were verified for UPE accountabilities- District wide
- Verified drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing
- Audited the hospital private wing
- 02 Staff paid salary- Bank
- Attended various meetings
- Monitored road gang routine maintenance works

**Vote:592 Kiryandongo District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:592 Kiryandongo District**

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**Quarter4**

# Vote:592 Kiryandongo District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monthly salary for all district staff at district headquarters paid.  District departments and all&nbsp; LLG activities coordinated & monitored.  Feed back meeting from Monitoring visits conducted.  Workshops , seminars & consultation meetings attended.  Vehicles, computers & other equipments maintained.  Supplies: stationery, Fuel Lubricants procured.  Welfare of staff ensured.  Utilities paid.   Photocopying, printing&nbsp; and binding needs met.  Staff mentored.	1,141 staff paid salaries, government programs, projects monitored and coordinated			1,141 staff paid salaries, government programs, projects monitored and coordinated
211101 General Staff Salaries	370,660	370,660	100 %		88,891
212105 Pension for Local Governments	4,460	4,460	100 %		3,430
212107 Gratuity for Local Governments	19,879	19,879	100 %		14,910
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,800	3,800	100 %		916
221009 Welfare and Entertainment	10,000	10,000	100 %		7,761

**Vote:592 Kiryandongo District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	6,500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	1,734	35 %	0
223005 Electricity	12,000	12,105	101 %	10,105
223006 Water	5,000	0	0 %	0
224004 Cleaning and Sanitation	12,000	10,680	89 %	600
227001 Travel inland	35,021	14,762	42 %	7,393
227004 Fuel, Lubricants and Oils	30,244	30,244	100 %	19,153
228002 Maintenance - Vehicles	8,000	2,505	31 %	2,505
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	8,000	100 %	3,400
321608 General Public Service Pension arrears (Budgeting)	24,886	24,886	100 %	10,943
Wage Rect:	370,660	370,660	100 %	88,891
Non Wage Rect:	202,791	143,055	71 %	81,115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573,451	513,715	90 %	170,007

Reasons for over/under performance: There was under performance in wage because of charging of line items for salaries from other departments which was charged in the 3rd quarter and there was slightly under performance because of the poor performance of locally raised revenue hence leading to inadequate allocation of the source.

**Output : 138102 Human Resource Management Services**

N/A				
Non Standard Outputs:	Payroll updated, payslips printed and distributed.  Pay changes made and submitted to Ministry  Performance management&nbsp;  undertaken  District Study Tour Conducted	12 preliminary payroll generated- HR office, 12 monthly pay change reports generated HR office	3 preliminary payroll generated- HR office, 3 monthly pay change reports generated HR office	
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	300	60 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	1,500	200	13 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,368	237 %	0
221012 Small Office Equipment	800	0	0 %	0

**Vote:592 Kiryandongo District****Quarter4**

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	8,000	0	0 %	0
222001 Telecommunications	1,000	600	60 %	0
227001 Travel inland	4,000	2,205	55 %	1,665
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	6,673	29 %	1,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	6,673	29 %	1,915

Reasons for over/under performance: There was under performance in non wage because of non allocation of enough locally raised revenue to carryout planned activities for the quarter

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Monitoring, support supervision, staff mentorship conducted&nbsp;and activities coordinated	4 S/C and 3 Town Council monitored and supervised	4 S/C and 3 Town Council monitored and supervised	
221007 Books, Periodicals & Newspapers	600	600	100 %	150
222001 Telecommunications	900	900	100 %	275
227001 Travel inland	11,500	11,500	100 %	5,822
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	9,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	9,747

Reasons for over/under performance: There was over performance in the quarter because the funds were allocated especially the unconditional grant non wage and was utilized in the quarter.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	District Website developed & maintained -Computers serviced and maintained  - Corporate Emails created	Serviced computers and monitored website	Serviced computers and monitored website	
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	0
221009 Welfare and Entertainment	1,000	750	75 %	0
222001 Telecommunications	500	375	75 %	0
222003 Information and communications technology (ICT)	500	2,625	525 %	0
227001 Travel inland	3,000	2,627	88 %	0



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227004 Fuel, Lubricants and Oils	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,877	113 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,877	113 %	0

Reasons for over/under performance: There was under performance because there was no allocation of locally raised revenue towards the section to implement the planned activities.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	111 pensioners paid and 10 pensioners paid gratuity		41 pensioners paid and 7 pensioners paid gratuity	
212105 Pension for Local Governments	112,419	104,950	93 %	35
212107 Gratuity for Local Governments	159,813	343,902	215 %	214,102
321608 General Public Service Pension arrears (Budgeting)	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,232	451,852	164 %	217,137
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,232	451,852	164 %	217,137

Reasons for over/under performance: There was over performance in pension and gratuity because more were paid their outstanding obligations

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	02 Marriages were celebrated- District headquarters		02 Marriages were celebrated- District headquarters	
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	150
221012 Small Office Equipment	500	150	30 %	150
222001 Telecommunications	500	150	30 %	150
227001 Travel inland	2,900	2,900	100 %	1,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,700	74 %	2,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,700	74 %	2,048

Reasons for over/under performance: There was over performance because more resources were allocated to celebrate the marriages.

**Output : 138108 Assets and Facilities Management**

N/A				
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**Vote:592 Kiryandongo District****Quarter4**

Non Standard Outputs:	Administration block constructed, district chart procured and asset maintained	Not implemented as planned		Not implemented as planned
221007 Books, Periodicals & Newspapers	2,500	0	0 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	There was under performance because there was no allocation of locally raised revenue to conduct the planned activities			

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:		Pay slips for all staff printed HRO		Pay slips for all staff printed HRO
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,644	5,644	100 %	2,892
222001 Telecommunications	800	800	100 %	600
222003 Information and communications technology (ICT)	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	7,244	88 %	4,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,244	7,244	88 %	4,292
Reasons for over/under performance:	There was over performance because more funds were allocated to procure tonner and stationery to print payslips for staff.			

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:		Delivering correspondences,- district wide		Delivering correspondences,- district wide
221008 Computer supplies and Information Technology (IT)	300	230	77 %	5
221009 Welfare and Entertainment	500	1,625	325 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	700	700	100 %	275
222002 Postage and Courier	800	800	100 %	200
227001 Travel inland	4,700	4,649	99 %	2,410

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,004	110 %	5,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	11,004	110 %	5,890

Reasons for over/under performance: There was over performance in the section because more funds (district unconditional grant non wage) were allocated to carryout the planned activities.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Website updated, data collected, information disseminated	Not implemented as planned		Not implemented as planned
221008 Computer supplies and Information Technology (IT)	3,500	875	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,431	72 %	0
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	4,000	2,762	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,568	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,568	56 %	0

Reasons for over/under performance: There was under performance because the resources were not allocated to implement the planned activities.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	01 Office block completed-Headquarter	13 Offices of the administration block completed-Headquarter		13 Offices of the administration block completed-Headquarter
312101 Non-Residential Buildings	431,990	431,990	100 %	303,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,990	431,990	100 %	303,904
Donor Dev:	0	0	0 %	0
Total:	431,990	431,990	100 %	303,904

Reasons for over/under performance: The sector was able to utilise all the planned resources hence performing as expected that is there was over performance because the contractor was paid all the funds in the 4th quarter

Total For Administration : Wage Rect:	370,660	370,660	100 %	88,891
Non-Wage Recurrent:	566,267	656,973	116 %	322,143
GoU Dev:	431,990	431,990	100 %	303,904
Donor Dev:	0	0	0 %	0

**Vote:592 Kiryandongo District****Quarter4**

<i>Grand Total:</i>	<i>1,368,918</i>	<i>1,459,623</i>	<i>106.6 %</i>	<i>714,938</i>
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## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	payment of staffs salaries,procuring of stationery, conducting monitoring and supervision of LLG.purchasing fuel production of financial reports, repairing&nbsp; of departmental vehicle,coordination &nbsp; activities to be done,	Books reconciled,staffs salaries paid,lower local government monitored,financial reports prepared and meetings attended			Books reconciled,staffs salaries paid,lower local government monitored,financial reports prepared and meetings attended
211101 General Staff Salaries	147,046	145,945	99 %		35,699
221003 Staff Training	4,000	6,000	150 %		0
221011 Printing, Stationery, Photocopying and Binding	11,000	13,218	120 %		11,816
222001 Telecommunications	1,000	1,000	100 %		0
227001 Travel inland	17,680	16,680	94 %		6,808
227004 Fuel, Lubricants and Oils	28,020	28,000	100 %		13,696
Wage Rect:	147,046	145,945	99 %		35,699
Non Wage Rect:	61,700	64,898	105 %		32,319
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	208,746	210,843	101 %		68,018
Reasons for over/under performance:	There was under performance in wage because some staff died and the salary could not be utilised and in non wage there was over performance more activities for the 3rd quarter were implemented in the this quarter				
Output : 148102 Revenue Management and Collection Services					
N/A					

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## Quarter4

Non Standard Outputs:		conducting revenue assessment,conducting quarterly revenue meetings, conducting monitoring or revenue souses,curry out evaluation of tendered revenue , monitor and mentor revenue collectors,procure fuel and stationery,repair the district seal,procure a motorcycle for revenue mobilization for revenue office.	07 lower local governments monitored and revenue sources monitored-District wide	07 lower local governments monitored and revenue sources monitored-District wide	
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	6,000	5,990	100 %	4,205
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	3,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	10,990	73 %	7,955
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	10,990	73 %	7,955
Reasons for over/under performance:		There over performance because the LLGs were monitored for revenue enhancement for entire district			
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		conducting budget desk meetings production of budget estimates.conduct budget review meeting,curry out and present supplementary budget.	Budgets meetings attended for distribution of revenue and analysis of wage, none wage and development grants	Budgets meetings attended for distribution of revenue and analysis of wage, none wage and development grants	
213001	Medical expenses (To employees)	1,000	0	0 %	0
227001	Travel inland	6,380	6,325	99 %	4,365
227004	Fuel, Lubricants and Oils	9,000	8,927	99 %	8,927
228002	Maintenance - Vehicles	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,380	16,252	94 %	14,292
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,380	16,252	94 %	14,292

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was over performance because budget activities were facilitated					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	to trained staff,prepare&nbsp;books of accounts,reconcile books of accounts, production of expenditure reports.	funds received in the quarter was transferred to lower local governments, payments of facilitation and activities where done and accountabilities made			Not implemented as planned
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	6,000	1,000	17 %		0
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,000	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	5,000	33 %		0
Reasons for over/under performance: There was under performance because no locally raised revenue was released to implement the planned activities.					
<b>Output : 148105 LG Accounting Services</b>					
N/A					
Non Standard Outputs:	production of final accounts, production of financial reports,mentoring and training accounts staffs on ifms,pbs and other	Books of accounts posted and reconciliations done, twelve months financial reports prepared and reporting for quarter four was completed			Books of accounts posted and reconciliations done, three months financial reports prepared and reporting for quarter four was completed
222001 Telecommunications	1,548	1,548	100 %		1,548
227001 Travel inland	9,000	9,000	100 %		5,141
227004 Fuel, Lubricants and Oils	6,000	3,903	65 %		933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,548	14,451	87 %		7,622
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,548	14,451	87 %		7,622

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was over performance because more activities were funded during the quarter					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	financial reports generated from the system, payments made on the systems, budget and expenditures reports prepared on the systems and staff trained.	paid for power, consulted MOFPED on IFMS ,attended training fuel for the generator procured, stationery and toner procured			fuel for the generator procured, stationery and toner procured
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,664
223005 Electricity	5,000	5,000	100 %		1,250
227001 Travel inland	10,000	10,000	100 %		2,931
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		6,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		12,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	30,000	100 %		12,605
Reasons for over/under performance: There was over performance because more activities were funded under the IFMS					
Total For Finance : Wage Rect:	147,046	145,945	99 %		35,699
Non-Wage Reccurent:	155,628	141,591	91 %		74,793
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	302,674	287,535	95.0 %		110,492



## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid. Staff salaries paid.   DEC meetings Conducted  Council Sitting Conducted  monthly salaries   Monthly allowances Paid  LG PAC reports discussed in Council  Departmental Budgets prepared and approved  Reports and work Plans approved  Meetings coordinated.   Stationary and books procured  &nbsp;Council regalia procured  Fuel, Airtime and allowances paid	Paid 15 councilors monthly allowances and emolument for for Deputy speaker, 5 DEC members facilitated, 3 monitoring visits conducted- District wide and 3 Council sittings held at the district chambers			Paid 15 councilors monthly allowances and emolument for for Deputy speaker, 5 DEC members facilitated, 3 monitoring visits conducted- District wide and 3 Council sittings held at the district chambers
211101 General Staff Salaries	26,352	26,352	100 %		10,542
211103 Allowances (Incl. Casuals, Temporary)	62,400	62,400	100 %		26,527
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,885	54 %		1,885
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222001 Telecommunications	6,600	6,600	100 %		6,600
227001 Travel inland	61,767	61,767	100 %		18,657
227004 Fuel, Lubricants and Oils	35,200	35,200	100 %		15,567

## Vote:592 Kiryandongo District

## Quarter4

228002 Maintenance - Vehicles	9,000	7,400	82 %	3,400
Wage Rect:	26,352	26,352	100 %	10,542
Non Wage Rect:	184,467	181,252	98 %	78,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,819	207,604	98 %	89,177

Reasons for over/under performance: There was over performance in wage because the political leaders were paid their gratuity and in non wage also there was over performance because the political leaders were paid their emoluments and Ex- gratia

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms qualified. - Public assets Disposed of -Office furniture procured	08 Contracts meetings conducted 05 Evaluation meetings held 18 Projects contracts handled 02 Adverts for revenue sources and works run- Newspaper and Radio	06 Contracts meetings conducted 03 Evaluation meetings held 08 Projects contracts handle 02 Adverts for revenue sources and works run- Newspaper and Radio	
221001 Advertising and Public Relations	1,900	1,900	100 %	1,125
221003 Staff Training	2,792	2,792	100 %	698
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3 %	0
222001 Telecommunications	1,500	1,500	100 %	513
227001 Travel inland	7,500	7,500	100 %	2,675
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,192	18,742	84 %	6,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,192	18,742	84 %	6,261

Reasons for over/under performance: There was over performance because the meetings were held and facilitated

**Output : 138203 LG staff recruitment services**

N/A				
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## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:	700 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handled	34 Staff were handled in the DSC for various posts- District wide 2 advertisements made	34 Staff were handled in the DSC for various posts- District wide 1 advertisement made	
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	800
221001 Advertising and Public Relations	2,000	200	10 %	200
221002 Workshops and Seminars	500	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,800	3,800	100 %	950
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	7,350	54 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	7,350	54 %	1,950

Reasons for over/under performance: There was under performance because the funds were not allocated fro locally raised revenue to implement the planned activities.

## Output : 138204 LG Land management services

N/A

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Non Standard Outputs:	DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, Area land committees facilitated, DLB Sittings Conducted, Quarterly monitoring visits to sub county area land committees conducted, Land applications recommended for approval and Land inspected	02 Staff for facilitation allowance- Cash office	01 Staff for facilitation allowance- Cash office	
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	2,269
221008 Computer supplies and Information Technology (IT)	50	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,650	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,600	42 %	2,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	3,600	42 %	2,269

Reasons for over/under performance: There was over performance because the staff were facilitated during the quarter

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:	Auditor General Reports reviewed and reports submitted, Internal Audit report reviewed, field inspection conducted and report submitted to line ministry.	02 meetings were held to review 3 Town Councils and 2 Principal Internal Audit reports- District headquarters	01 meeting was held to review 3 Town Councils and 1 Principal Internal Audit reports- District headquarters	
211103 Allowances (Incl. Casuals, Temporary)	6,960	6,960	100 %	2,440
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	152	2,542	1672 %	2,440
222001 Telecommunications	108	108	100 %	27

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## Quarter4

227001 Travel inland	1,080	1,080	100 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	11,690	126 %	5,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,300	11,690	126 %	5,740

Reasons for over/under performance: There was over performance because members were paid the outstanding obligations in the quarter.

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	\$ standing committee meetings held at the District Head, quarterly reports reviewed,&nbsp;quarterly work plans approved and budgets recommended for approval	03 Standing Committee meetings held at District H/Q and 02 full council meetings held.		3 Standing Committee meeting held at District H/Q and 02 full council meetings held.
211103 Allowances (Incl. Casuals, Temporary)	6,400	6,400	100 %	6,400
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	9,600	7,370	77 %	7,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	14,770	87 %	14,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	14,770	87 %	14,770
Reasons for over/under performance: There was over performance because the committees were paid the outstanding obligations in the quarter.				
Total For Statutory Bodies : Wage Rect:	26,352	26,352	100 %	10,542
Non-Wage Reccurent:	254,959	237,404	93 %	109,625
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	281,311	263,756	93.8 %	120,167

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agricultural Extension staff salaries paid Pluralistic agricultural extension services coordinated The maize cassava and dairy value chains developed Coordination with MAAIF strengthened Registration and profiling of farmers conducted Agro-processing and value addition promoted and coordinated Exposure visits for organised maize and cassava value chain actors facilitated	All staff salaries and arrears paid for 33 Agricultural Extension workers Facilitated all agricultural extension workers to provide extension services to farmers			All staff salaries and arrears paid for 33 Agricultural Extension workers Facilitated all agricultural extension workers to provide extension services to farmers
211101 General Staff Salaries	664,890	672,048	101 %		166,123
221001 Advertising and Public Relations	8,400	9,732	116 %		6,544
221002 Workshops and Seminars	16,000	48,777	305 %		31,308
221003 Staff Training	18,000	17,442	97 %		7,700
221007 Books, Periodicals & Newspapers	1,656	1,659	100 %		400
221009 Welfare and Entertainment	4,800	4,835	101 %		2,300
222001 Telecommunications	1,200	8,921	743 %		6,500
226001 Insurances	100	0	0 %		0
227001 Travel inland	69,000	70,941	103 %		40,261
227004 Fuel, Lubricants and Oils	56,000	57,441	103 %		47,999
228002 Maintenance - Vehicles	10,263	12,496	122 %		9,449
Wage Rect:	664,890	672,048	101 %		166,123
Non Wage Rect:	185,419	232,243	125 %		152,461
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,308	904,292	106 %		318,584

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The available wage bill for agricultural extension is very low. It hinders us from recruiting vital critical staffs for example the Principal Agricultural Officer, Principal Entomologist, Principal Fisheries Officer, Veterinary Officers, Agricultural Officers among others vital for service delivery, however there was over performance in non wage because funds for extension staff was released in the quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All sector plans and budgets prepared All agricultural extension services in the district supervised and coordinated All production staffs supervised and appraised All production projects and activities monitored and evaluated All Mandatory reports prepared and submitted to MAAIF  	Not implemented as planned			Not implemented as planned
221002 Workshops and Seminars	8,000	8,000	100 %		6,533
227001 Travel inland	9,627	9,660	100 %		8,000
227004 Fuel, Lubricants and Oils	7,552	7,552	100 %		7,552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,179	25,212	100 %		22,085
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,179	25,212	100 %		22,085
Reasons for over/under performance:	There was under performance because no locally raised revenue was released to implement the planned activities.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycles for Agricultural extension workers procured	Not planned for			Not planned for
312201 Transport Equipment	32,000	0	0 %		0

## Quarter4

Reasons for over/under performance:	Not planned for
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## Higher LG Services

[illegible]

227001	Travel inland	1,440	1,440	100 %	1,440
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Wage Rect:	0	0	0 %	0
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Reasons for over/under performance:	There was under performance because no locally raised revenue was released to implement the planned
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activities.

[illegible]

227001	Travel inland	5,000	7,803	156 %	4,645
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## Vote:592 Kiryandongo District

## Quarter4

227004 Fuel, Lubricants and Oils	2,000	4,400	220 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	12,203	174 %	7,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	12,203	174 %	7,045

Reasons for over/under performance: There was over performance because more funds was released to facilitate the officers to implement the planned activities, however there was Inadequate vaccines

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	- Fish pond constructed and maintained - Farmers trained in stocking methodology, harvesting and water control and management - Fisheries laws and regulations enforced - Fisheries reports prepared and submitted - Fisheries data collected, processed and disseminated	Facilitated the FO to conduct farmers trainings Facilitated the FO for exposure visit to Jinja Agric Show	Facilitated the FO to conduct farmers trainings Facilitated the FO for exposure visit to Jinja Agric Show
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227001 Travel inland	4,000	4,613	115 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,613	115 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,613	115 %	970

Reasons for over/under performance: There was under performance because of Inadequate funding from locally raised to implement all the planned activities

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	- Agricultural laws and regulations enforced &nbsp;- 60 crop diseases and pests surveillance carried out throughout the district - agricultural data collected, processed and disseminated - 10 Training and dialogue&nbsp;workshops on agricultural regulations, pests and diseases, climate	Conducted fall army worm surveillance conducted food security assessment of the district Made follow-up of the farmers beneficiaries of OWC crops inputs Trained farmers in various fruits, vegetables, coffee, maize, cassava, cocoa agronomic practices	Conducted fall army worm surveillance conducted food security assessment of the district Made follow-up of the farmers beneficiaries of OWC crops inputs Trained farmers in various fruits, vegetables, coffee, maize, cassava, cocoa agronomic practices
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## Vote:592 Kiryandongo District

## Quarter4

smart agriculture,  
 agricultural statistics  
 dissemination,  
 agrochemical use,  
 land and soil  
 management and  
 conservation, natural  
 disasters, value  
 addition and  
 marketing organised  
 in Kigumba,  
 Mutunda, Masindi  
 Port and  
 Kiryandongo Sub  
 Counties, Kigumba,  
 Kiryandongo and  
 Bweyale Town  
 Councils and at the  
 district  
 headquarters<br />  
 - Agricultural Sub  
 Sector plans and  
 reports prepared and  
 submitted to the  
 relevant offices<br />  
 - Banana and Coffee  
 on-field training for  
 Agricultural staffs  
 carried out<br />  
 Jinja annual  
 Agricultural show  
 and UMA annual  
 Trade show and  
 Annual Agricultural  
 Expo visited by  
 selected Agricultural  
 staff<br />  
 - Stationery services  
 procured<br />  
 - fuel and lubricants  
 procured<br />  
 - Crops pests and  
 diseases diagnosis  
 strengthened<br />  
 - Awareness raising  
 on Climate change  
 adaptation,  
 resilience and  
 mitigation  
 conducted<br />  
 - Agro-processing in  
 the lower local  
 governments  
 promoted and  
 supported<br />  
 - Agro-input dealers  
 supported with  
 information to avail  
 quality and timely  
 agro-inputs to  
 farmers<br />  
 - Farm enterprise  
 profitability  
 assessments for the  
 priority enterprises  
 to guide  
 farmers/potential  
 investors

## Vote:592 Kiryandongo District

## Quarter4

		undertaken Proper post harvest handling methods promoted Economic evaluations and project appraisals for water harvesting and irrigation infrastructure conducted Maize and cassava demonstration gardens established in all Sub Counties and Town Councils Cassava mother gardens established in Kigumba Sub County, and Kiryandongo Town Council Vegetable Oil Development Project 2 (VODP2) project implemented 			
221002	Workshops and Seminars	4,920	4,900	100 %	3,900
221003	Staff Training	2,690	3,315	123 %	2,315
227001	Travel inland	6,310	7,380	117 %	3,650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,920	15,595	112 %	9,865
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,920	15,595	112 %	9,865
Reasons for over/under performance:		Inadequates funds Inadequate transport equipment Low adoption rates intermittent rains within a rainy period affected crop production especially maize, beans, cassava Inadequate staffing levels especially the gap of a Principal Agricultural Officer			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural data collection for statistics preparation collected&nbsp;	Not implemented as planned	Not implemented as planned	
221001	Advertising and Public Relations	500	0	0 %	0
221002	Workshops and Seminars	4,200	5,000	119 %	5,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

## Quarter4

60

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	<ol> <li>Production staff facilitated to undertake short courses and skills development</li> </ol>	Not implemented as planned			Not implemented as planned
221003 Staff Training	3,043	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,043	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,043	0	0 %		0
Reasons for over/under performance:	There was under performance because no locally raised revenue was released to implement the planned activities.				
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	Vermin extension services provided	Conducted community vermin control operations Collected vermin data Supervised trenches dug along the parkline in Kigumba I, Kyankende, Kichwabugingo, Diima and Nyamahasa Parishes			Conducted community vermin control operations Collected vermin data Supervised trenches dug along the parkline in Kigumba I, Kyankende, Kichwabugingo, Diima and Nyamahasa Parishes
227001 Travel inland	2,400	2,519	105 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,519	105 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	2,519	105 %		1,500
Reasons for over/under performance:	There was over performance because more funds were allocated to implement the planned activities, however there is lack of specialised skills and knowledge among the staff to control vermin and problem animals				
Output : 018212 District Production Management Services					
N/A					

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		planning and training workshops organised for both staff and farmers and other value chain actors Production staffs supervised Agricultural projects supervised, monitored and evalutaed Quarterly reports prepared and submitted to various offices Staff allowances paid  Pay for all claims that were never paid in 2017/2018	Bicycle allowances paid to support staffs  organised the Maize and dairy innovation platforms Supported OWC inputs verification prepared and submitted vital documents Organised agricultural extension retreat at Soroti Sensitized communities on agricultural extension services Conducted joint technical - Political monitoring identified and prepared livestock OWC beneficiaries Supported NGO partners Implemented the Uganda Multi-sectoral Food Security and Nutrition project	Bicycle allowances paid to support staffs  organised the Maize and dairy innovation platforms Supported OWC inputs verification prepared and submitted vital documents Organised agricultural extension retreat at Soroti Sensitized communities on agricultural extension services Conducted joint technical - Political monitoring identified and prepared livestock OWC beneficiaries Supported NGO partners Implemented the Uganda Multi-sectoral Food Security and Nutrition project	
211101	General Staff Salaries	30,588	23,429	77 %	1,931
211103	Allowances (Incl. Casuals, Temporary)	4,560	4,885	107 %	4,405
221002	Workshops and Seminars	2,000	2,000	100 %	420
227001	Travel inland	330	330	100 %	330
228002	Maintenance - Vehicles	2,790	2,496	89 %	2,016
	Wage Rect:	30,588	23,429	77 %	1,931
	Non Wage Rect:	9,680	9,711	100 %	7,171
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,268	33,140	82 %	9,102

Reasons for over/under performance: There was over performance because more activities were conducted/facilitated in the quarter

## Lower Local Services

Output : 018251 Transfers to LG

N/A

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		Funds transferred to 73 UPE Schools under the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	Transfer of UWA funds to the beneficiary sub-counties	No activity was implemented in the quarter	
		UWA Funds transferred to kiryandongo, Kigumba, Mutunda Sub Counties			
263104	Transfers to other govt. units (Current)	1,857,842	817,094	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,857,842	817,094	44 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,857,842	817,094	44 %	0
Reasons for over/under performance:		There was under performance because the funds to the schools under UMFSNP were transferred directly from the center to the beneficiaries not through the district			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Two motorcycles procured for the Agricultural Extension workers	Not implemented as planned	Not implemented as planned	
312104	Other Structures	27,791	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,791	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,791	0	0 %	0
Reasons for over/under performance:		There was under performance because no locally raised revenue was released to implement the planned activities.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		UMFSNP, VODP2 and UWA Projects supervised, monitored and coordinated	Not implemented as planned	Not implemented as planned	
281504	Monitoring, Supervision & Appraisal of capital works	571,705	34,711	6 %	0

**Vote:592 Kiryandongo District****Quarter4**

312301 Cultivated Assets	19,563	5,000	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	591,268	39,711	7 %	0
Donor Dev:	0	0	0 %	0
Total:	591,268	39,711	7 %	0

Reasons for over/under performance: There was under performance because no development reevenues was released to implement the planned activities.

**Output : 018284 Plant clinic/mini laboratory construction**

N/A				
Non Standard Outputs:	A plant clinic/laboratory at the district headquarters established	Procured laboratory equipment including; a microscope, a Kjendahl nitrogen incubator, mass photometer, Bio-Oxygen Demand Incubator	Procured laboratory equipment including; a microscope, a Kjendahl nitrogen incubator, mass photometer, Bio-Oxygen Demand Incubator	
312202 Machinery and Equipment	12,107	0	0 %	0
312214 Laboratory and Research Equipment	36,320	20,565	57 %	20,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,427	20,565	42 %	20,565
Donor Dev:	0	0	0 %	0
Total:	48,427	20,565	42 %	20,565

Reasons for over/under performance: There was over performance because more laboratory were procured, however laboratory structure is still lacking but are going to improvise

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Businesses inspected for compliance with the law  Businesses facilitated to acquire trade licences	Facilitated the sub sector staff with telecommunication airtime to promote trade development	Facilitated the sub sector staff with telecommunication airtime to promote trade development	
221001 Advertising and Public Relations	500	480	96 %	105
221002 Workshops and Seminars	800	1,200	150 %	600
221011 Printing, Stationery, Photocopying and Binding	200	211	106 %	100



## Vote:592 Kiryandongo District

## Quarter4

227004 Fuel, Lubricants and Oils	500	520	104 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,411	121 %	1,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,411	121 %	1,105

Reasons for over/under performance: Inadequate capacity for regional and international trade  
Lack of transport for staff hence leading to under performance

**Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	Small businesses and starting businesses supported in enterprise identification and development Data on identified and developed enterprises by selected groups collected Radio talkshows conducted	Mobilised communities for enterprise development and business planning		Mobilised communities for enterprise development and business planning
227001 Travel inland	2,000	2,000	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,100

Reasons for over/under performance: There was over performance because more funds were utilised within the quarter , however there is slow response from the target communities

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	Producer organisations linked to both local, national and regional markets Agricultural market information provided collection of data on Ugandan products in the supermarket shelves conducted Radio talkshow conducted			
227001 Travel inland	1,650	1,293	78 %	1,039

## Vote:592 Kiryandongo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	1,293	78 %	1,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,650	1,293	78 %	1,039

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	Farmer groups mobilised and assisted to register as cooperatives Supervise and build capacity of cooperatives	Mobilized and sensitized 42 males and 47 female elders in Bweyale T/C, Masindi Port S/C, Mutunda S/C to form SACCOs	Mobilized and sensitized 42 males and 47 female elders in Bweyale T/C, Masindi Port S/C, Mutunda S/C to form SACCOs	
221001 Advertising and Public Relations	400	240	60 %	200
222001 Telecommunications	420	430	102 %	220
227001 Travel inland	1,680	1,620	96 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,290	92 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,290	92 %	1,140

Reasons for over/under performance: There was over performance because more funds were allocated. However there is slow response by the target group despite the sensitization to adopt to the practices taught

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	Baseline survey conducted on new tourism sites and opportunities Hospitality facilities data updated New Tourism products identified and developed	Updated and hospitality facilities profile in the district	Updated and hospitality facilities profile in the district	
221002 Workshops and Seminars	440	440	100 %	440
227001 Travel inland	3,560	2,950	83 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,390	85 %	2,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,390	85 %	2,440

Reasons for over/under performance: There was under performance because no locally raised revenue was released to implement the planned activities. however there is misconception of many people about data collection.  
Lack of transport for the Tourism Development Officer

**Output : 018306 Industrial Development Services**

N/A				
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## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:	Industrial development opportunities identified  Value addition facilities in the district updated  Producer organisations mobilised for collective value addition and agro-processing	Facilitated tourism activities- district wide  Facilitated the identification of land for industrial park in at Karuma and Mutunda S/C	Facilitated tourism activities- district wide	
221002 Workshops and Seminars	800	800	100 %	400
227001 Travel inland	400	400	100 %	200
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,600	100 %	1,000
Reasons for over/under performance:	There was over performance because more funds were allocated and the activities were implemented in the quarter			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Commercial staffs facilitated to participate in capacity development workshops and training	No activity implemented	No activity implemented	
221003 Staff Training	769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	769	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	769	0	0 %	0
Reasons for over/under performance:	There was under performance because no locally raised revenue was released to implement the planned activities.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Commercial sector activities and projects managed	Not implemented as planned for	Not implemented as planned for	
221009 Welfare and Entertainment	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %	0
227002 Travel abroad	288	0	0 %	0

## Vote:592 Kiryandongo District

## Quarter4

227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	0	0 %	0
Reasons for over/under performance:	There was under performance because no locally raised revenue was released to implement the planned activities.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>695,477</i>	<i>695,477</i>	<i>100 %</i>	<i>168,053</i>
<i>Non-Wage Reccurrent:</i>	<i>281,669</i>	<i>330,052</i>	<i>117 %</i>	<i>221,731</i>
<i>GoU Dev:</i>	<i>2,557,328</i>	<i>877,370</i>	<i>34 %</i>	<i>20,565</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,534,474</i>	<i>1,902,899</i>	<i>53.8 %</i>	<i>410,349</i>

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	- Outreaches to the hard to reach areas conducted. - Support supervision and mentorship visits to the lower  &				

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	OPD, inpatient , maternal and Child Health services conducted;Static and integrated; MCH services conducted. /> Laboratory and other investigations conducted.;Disease; surveillance; activities conducted. Quality improvement activities implemented at the Unit;Activities to control communicable diseases implementd&nbsp;eg TB , HIV, malaria control activities.; Static and integrated; MCH activities implemented	In patients 2498, OPD attendance 9226, DPT3 2003, Deliveries 889			In patients 2498, OPD attendance 9226, DPT3 2003, Deliveries 889
242003 Other	1	0	0 %		0
263101 LG Conditional grants (Current)	16,122	16,122	100 %		9,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,123	16,122	100 %		9,859
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,123	16,122	100 %		9,859
Reasons for over/under performance:	The sector performed as expected, though challenges in the funding source				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		OPD, MCH, ANC, OTC and deliveries and other clinics conducted; and services conducted, ;Integrated static and outreach services conducted for the catchment population. - Community and school health promotion and education interventions conducted for the targeted catchment population ; Disease control interventions implemented for the major communicable diseases eg TB, HIV, Malaria, Bilhazia Quality improvement initiatives implemented in all HCs	- IPD 15615 -DPT3 15,334 - Deliveries 6326 - OPD attendance 181,977	IPD 778 DPT3 437 OPD attendance 65,406 Deliveries 219
263101 LG Conditional grants (Current)	107,268	68,785	64 %	29,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,268	68,785	64 %	29,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,268	68,785	64 %	29,840
Reasons for over/under performance:		The Performance of the Basic Health Facilities was good compared to their targets because of timely releases to the facilities and regular supply of Medicines.		
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:		Renovation of Masindi Port Health Centre III OPD and Placenta Pit. - OPD building at Kaduku renovated Placenta pit constructed at Kaduku HC II	Placenta Pit constructed( Kaduku Health Centre II) - Renovation of solar lights ( Kaduku HC II)	Placenta Pit constructed( Kaduku Health Centre II) - Renovation of solar lights ( Kaduku HC II)
312101 Non-Residential Buildings	30,064	46,374	154 %	46,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,064	46,374	154 %	46,374
Donor Dev:	0	0	0 %	0
Total:	30,064	46,374	154 %	46,374

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over performance because the contractors for the FY 2017/2018 were paid this FY as well as activities in for the FY 2018.2019. However the the planned Placenta Pit at Masindi Port was accomplished through the Sub County funding. which res				
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	<ol> <li>All the District Hospital staffs&nbsp; access the pay roll and are paid on time.</li> <li>Annual recruitment plan in Place and used to recruit critical staffs for the Hospital.</li> <li>Performance plans developed for all the staffs of the department.</li> <li>&nbsp;Staff performance monitored and evaluated.</li> </ol>	Not planned for		Staff paid salary-Bank	
211101 General Staff Salaries	2,039,448	1,971,146	97 %		470,282
Wage Rect:	2,039,448	1,971,146	97 %		470,282
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,039,448	1,971,146	97 %		470,282
Reasons for over/under performance:	There was under performance in wage because the staff were recruited in the month of May 2019 hence they could not utilise the funds				
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
N/A					



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Non Standard Outputs:		Inpatient services implemented at the hospital Hospital based PHC services conducted Complex referral cases managed at the hospital Quality improvement projects implemented Support supervision and mentorship visits conducted in the HSD CMEs conducted> <OPD, MCH and other PHC clinics conducted Radiological and laboratory investigations conducted	OPD 10985 IPD 3730 DELIVERIES 661 DPT3 497	OPD 10985 IPD 3730 DELIVERIES 661 DPT3 497	
263101	LG Conditional grants (Current)	336,010	297,024	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	336,010	297,024	88 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	336,010	297,024	88 %	0
Reasons for over/under performance:		The performance was good due to improved HR staffing level and timely receipt of funds and medicines from NMS. The hospital was also supported by The German emergency Doctors.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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. - Malaria . TB and HIV control activities	4 PBS reports developed. 4 DHT support supervision visits to the HFs. Monthly DHT meetings conducted.	1. Quarterly DHT meeting conducted, 2. Quarterly DHT support supervision visits conducted . 3. EDHT meeting conducted. 4. Quarterly PBS report and Performance Contract and work plan developed and submitted. 5. 8 HFs supported for RBF.	

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		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. HIV review meeting Conducted ( District, Health Facilities and Community levels) - HUMC trained; Activities to promote refugee health implemented ( Panyadoli refuge camp - Quarterly Nutrition planning meeting,conducted Mentorship visits to the HCs OTC conducted. OTC and ITC clinics conducted Refresher training for VHT on nutrition conducted.  Quarterly review meeting conducted( district and at the HCs) MDA for the control and eradication of Neglected tropical dieases conducted. Vehicle maintainedHealth workers paid salary with UNICEF support.			
211101	General Staff Salaries	100,000	99,998	100 %	21,580
211103	Allowances (Incl. Casuals, Temporary)	15,148	30,134	199 %	6,775
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	362	362	100 %	222
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	4,100	0	0 %	0
227004 Fuel, Lubricants and Oils	6,067	14,009	231 %	9,038
228002 Maintenance - Vehicles	8,000	8,000	100 %	7,280
Wage Rect:	100,000	99,998	100 %	21,580
Non Wage Rect:	40,177	52,505	131 %	23,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,177	152,503	109 %	44,895

Reasons for over/under performance: There was under performance in wage because the staff did not update their salaries and in non wage there was over performance because most of the activities were conducted in the quarter.

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Renovation and replacement of solar lights at the health facilities namely Mutunda Health Centre III, Kaduku HC II and Mpumwe HC II	Quarterly DAC meetings held- DHOs office Conducted Quarterly supervision visits- Stakeholder	Quarterly DAC meetings held- DHOs office Conducted Quarterly supervision visits- Stakeholder	
281504 Monitoring, Supervision & Appraisal of capital works	80,000	26,782	33 %	7,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	26,782	33 %	7,908
Donor Dev:	0	0	0 %	0
Total:	80,000	26,782	33 %	7,908
Reasons for over/under performance: There was under performance because IDI released less funds to implement the planned activities				
Total For Health : Wage Rect:	3,303,367	3,209,331	97 %	778,779
Non-Wage Recurrent:	530,250	456,852	86 %	69,508
GoU Dev:	110,064	73,156	66 %	54,282
Donor Dev:	0	0	0 %	0
Grand Total:	3,943,681	3,739,338	94.8 %	902,568

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries for teachers paid	Monthly payments of salaries were done for all teachers in the 73 government aided Primary schools			Payment of salaries to all teachers in the 73 Primary schools
211101 General Staff Salaries	5,340,322	5,315,985	100 %		1,316,094
Wage Rect:	5,340,322	5,315,985	100 %		1,316,094
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,340,322	5,315,985	100 %		1,316,094
Reasons for over/under performance: There was under performance in wage because salary increments for the teachers was not updated					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	Basic Education provided to UPE beneficiaries in Primary schools	All the 73 Government aided Primary schools given the U.P.E grants as budgeted for.			All the 73 Government aided Primary schools given the U.P.E grants as budgeted for.
242003 Other	11,000	0	0 %		0
263101 LG Conditional grants (Current)	580,786	637,526	110 %		191,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	580,786	637,526	110 %		191,476
Gou Dev:	11,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	591,786	637,526	108 %		191,476
Reasons for over/under performance: There was over performance in non wage because UPE capitation was released on termly basis not on quarterly basis.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:		Lightening arrestors procured and installed in primary schools of Diika, Mpumwe, Bunyama and St.Livingstone	A total of 11 Lightening arrestors were installes at St.Livingstone(3), Mpumwe(3), Diika (3), and Bunyama(2) at a total cost of sh.22,185,000		Installation of lightening arrestors in the 4 government aided primary schools of St.Livingstone, Bunyama, Mpumwe and Diika.
312104	Other Structures	22,459	22,350	100 %	22,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,459	22,350	100 %	22,350
	Donor Dev:	0	0	0 %	0
	Total:	22,459	22,350	100 %	22,350
Reasons for over/under performance:		There was over performance in GOU dev't because the contractor were paid all their funds. However the first contractor identified failed to install them. This delayed the process as the district had to look for another service provider.			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Classrooms constructed at Namilyango, Kyamugenyi c.o.u and Opok primary schools	The classroom blocks constructed and completed now awaiting handover		Construction of a 2 classroom block at Opok, Namilyango and Kyamugenyo c.o.u Primary schools.
281504	Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	1,200
312101	Non-Residential Buildings	173,301	171,006	99 %	149,233
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	174,501	172,206	99 %	150,433
	Donor Dev:	0	0	0 %	0
	Total:	174,501	172,206	99 %	150,433
Reasons for over/under performance:		There was over performance because the contractors were paid their funds in the quarter, however, the classrooms were completed late. The money for retention was not paid and was therefore put in the budget for next Financial Year.			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		A five stance brick lined latrine constructed at Opok primary school and retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s paid.	Payments were done as well as the retention for the rolled over projects.		Construction of a 5 stance latrine at Opok p/s and payment for rolled over projects and retentions for latrines at Tecwa, Ndabulye, St.Livingstone, Kaduku, Kankoba and Siriba primary schools
312101	Non-Residential Buildings	26,499	76,868	290 %	57,868

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,499	76,868	290 %	57,868
Donor Dev:	0	0	0 %	0
Total:	26,499	76,868	290 %	57,868

Reasons for over/under performance: There was over payments as we had rolled over projects of 2017/18 whose money had been swept back to Finance Ministry. It was later re-voted back to pay the completed and rolled projects much as they had not been budgeted for in this Financial Year's budget. That is why the expenditure exceeded the amount budgeted for on this vote or item.

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	Three seater desks procured and supplied to primary schools of Namilyango(40), Kyamugenyi c.o.u (80), and Opok (40).	Furniture for schools was procured and distributed in primary schools		Furniture for schools was procured and distributed in primary schools
312203 Furniture & Fixtures	22,400	22,350	100 %	22,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,400	22,350	100 %	22,350
Donor Dev:	0	0	0 %	0
Total:	22,400	22,350	100 %	22,350

Reasons for over/under performance: There was over performance in GOU development because the works were executed in the 4th quarter

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary School teachers salaries paid.	Monthly payments of salaries to the teachers in government aided secondary schools in the district		Payments of monthly salaries to the teachers in the government aided secondary schools in Kiryandongo district
211101 General Staff Salaries	867,090	865,318	100 %	218,321
Wage Rect:	867,090	865,318	100 %	218,321
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,090	865,318	100 %	218,321

Reasons for over/under performance: There was over performance in wage because teachers updated their salaries.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
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**Vote:592 Kiryandongo District****Quarter4**

Non Standard Outputs:	Secondary School USE beneficiaries achieve learning/Education	U.S.E funds worth sh166,962,690 was distributed to the 8 beneficiary secondary schools in Kiryandongo district.	Disbursement of funds to the 8 beneficiary secondary schools in Kiryandongo district	
263101 LG Conditional grants (Current)	521,505	529,425	102 %	166,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	521,505	529,425	102 %	166,963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	521,505	529,425	102 %	166,963
Reasons for over/under performance:	There was over performance in non wage in USE capitation grant which was released on termly basis not on quarterly basis			

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	A&nbsp;two classroom block constructed at Kibanda S.S	Identification of the contractor and commencement of work in the construction of Kitwara seed secondary school	Identification of the contractor and commencement of work in the construction of Kitwara seed secondary school	
312101 Non-Residential Buildings	689,930	60,879	9 %	56,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	689,930	60,879	9 %	56,800
Donor Dev:	0	0	0 %	0
Total:	689,930	60,879	9 %	56,800
Reasons for over/under performance:	By the end of the Financial Year 2018/19 we had not yet got the contractor for Kitwara Seed Secondary school. this was due to petitions that required re-evaluation by Ministry of Education and PPDA.Therefore money amounting to sh.683,420.998 was swept back to the Treasury and will have to be re-voted back to the district in the Financial Year 2019/20 for the same purpose.			

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:		Salaries for Technical Institute Instructors paid	Monthly payments was done to staff of Kiryandongo Technical Institute.	Payments for monthly salaries for the staff at Kiryandongo Technical Institute.
211101	General Staff Salaries	520,760	520,760	100 %
				136,945

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Wage Rect:	520,760	520,760	100 %	136,945
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	520,760	520,760	100 %	136,945

Reasons for over/under performance: There was over performance in wage because the staff updated their salary

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	The basic knowledge and skill at the Technical Institute acquired.	The money was disbursed to Kiryandongo Technical Institute		Disbursement of grant to Kiryandongo Technical Institute.
263101 LG Conditional grants (Current)	156,317	156,317	100 %	59,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	59,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,317	100 %	59,020

Reasons for over/under performance: There was over performance in non wage because capitation grant was released on termly basis not on quarterly basis.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:		Payments for staff salaries at the district headquarters and also cater for vehicle maintenance, sports, PLE top up, Music Dance and Drama as well as scouting and Guiding. Staaf facilitated during monitoring and inspection of schools	The 7 staff in education department got their salaries that amounted to sh.11,155,957. Money for inspection and monitoring was released and received.		Payment of monthly salaries to staff at the district. Inspection and monitoring of education institutions.
211101	General Staff Salaries	44,596	44,596	100 %	11,156
211103	Allowances (Incl. Casuals, Temporary)	44,120	44,120	100 %	918
	Wage Rect:	44,596	44,596	100 %	11,156
	Non Wage Rect:	44,120	44,120	100 %	918
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,716	88,715	100 %	12,073

Reasons for over/under performance: There was over performance in wage because the staff updated their salary and there was under performance in non wage because no locally raised revenue was released to implement the planned activities.



**Vote:592 Kiryandongo District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports competitions organised and supported up to National level	Facilitated sports activities			Not implemented as planned
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	54,726	5,565	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,726	5,565	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,726	5,565	10 %		0
Reasons for over/under performance:	There was under performance because no locally raised revenue was released to implement the planned activities.				
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	School Management Committee members trained at school level in the management of schools	Facilitation to Primary school Athletics at center, district and National level.			Facilitation to Primary school Athletics at center, district and National level.
211103 Allowances (Incl. Casuals, Temporary)	34,185	33,387	98 %		20,703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,185	33,387	98 %		20,703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,185	33,387	98 %		20,703
Reasons for over/under performance:	There was over performance because activities e.g secondary sports and clubs were funded				
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		Schools inspected- District wide Quarterly report produced- Education Office			Schools inspected- District wide Quarterly report produced- Education Office
211103 Allowances (Incl. Casuals, Temporary)	33,482	33,482	100 %		17,494

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## Quarter4

227001 Travel inland	12,073	12,073	100 %	8,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,555	45,555	100 %	26,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,555	45,555	100 %	26,274
Reasons for over/under performance:		There was over performance because the funds were not utilised in the 3rd quarter and they were utilised in the 4th quarter.		
Total For Education : Wage Rect:	6,772,769	6,746,659	100 %	1,682,516
Non-Wage Reccurrent:	1,437,194	1,451,895	101 %	465,353
GoU Dev:	946,789	354,652	37 %	309,801
Donor Dev:	0	0	0 %	0
Grand Total:	9,156,752	8,553,206	93.4 %	2,457,670

**Vote:592 Kiryandongo District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries, transport paid. Office supplies furnished.	Staff paid salary- Bank			Staff paid salary- Bank
211101 General Staff Salaries	33,140	33,140	100 %		8,285
221003 Staff Training	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,918	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,128	500	7 %		0
227004 Fuel, Lubricants and Oils	32,490	22,000	68 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
Wage Rect:	33,140	33,140	100 %		8,285
Non Wage Rect:	48,536	22,500	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,676	55,640	68 %		8,285
Reasons for over/under performance: The sector performed as planned in wage.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					

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## Quarter4

Non Standard Outputs:		URF funds to Sub Agencies transferred.	03 LLGs Releases for URF made- District wide (to Bweyale, Kigumba & Kiryandongo Town Councils). In terms of physical performance, 19 Kms maintained - 6.7km under Periodic Mtce, 12.3km under Mechanized Mtce. A stormwater drain constructed in Kigumba Town Council, 27 lines of culvert installed. Under Routine Manual Maintenance Roads gangs paid for mannual maintenance of 150 Km unpaved urban roads.	03 LLGs Releases for URF made- District wide (to Bweyale, Kigumba & Kiryandongo Town Councils). In terms of physical performance, 19 Kms maintained - 6.7km under Periodic Mtce, 12.3km under Mechanized Mtce. A stormwater drain constructed in Kigumba Town Council, 27 lines of culvert installed. Under Routine Manual Maintenance Roads gangs paid for mannual maintenance of 150 Km unpaved urban roads.	
263204	Transfers to other govt. units (Capital)	950,970	950,801	100 %	260,605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	950,970	950,801	100 %	260,605
	Donor Dev:	0	0	0 %	0
	Total:	950,970	950,801	100 %	260,605
Reasons for over/under performance:		Faced a challenge of getting Road Equipment in time. In physical performance however, there was over performance as more culverts were installed on urban Roads in the Town Councils.			
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		URF funds to Sub Agencies transferred.	Bottlenecks on CAR removed - Kitina-Kikonge, Kimogoro-Kisaranda, Runyanya-Kiroko HC, Nyawino-Hangamakwer, Nyama-Kangaroo stream and Kikaito-Bakweyo low-lying flood plain connecting link.	Bottlenecks on CAR removed - Kitina-Kikonge, Kimogoro-Kisaranda, Runyanya-Kiroko HC, Nyawino-Hangamakwer, Nyama-Kangaroo stream and Kikaito-Bakweyo low-lying flood plain connecting link.	
263204	Transfers to other govt. units (Capital)	160,030	160,030	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,030	160,030	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	160,030	160,030	100 %	0
Reasons for over/under performance:		Faced a challenges of delayed funds and acquisition of gravel material from community. Overall however, more bottlenecks were addressed removing potholes, culverting stream points and limited gravelling of marshy sections.			

**Vote:592 Kiryandongo District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	District Roads maintained in motorable state.	22km of Roads underwent Mechanized Maintenance i.e. Kiryandongo-Nyakarongo (7km), Kizibu-Kaduku (6km), Karuma-Okwece (6km), Kigumba-Aodorwa (spot improvement - 3km), Equipment mobilized from MWOT, drainage made, culverts installed, Labour Gangs District Roads paid wages, Road equipment maintained, procurement of workers' safety wear procured and holding 2 District Road Committee meetings.			22km of Roads underwent Mechanized Maintenance i.e. Kiryandongo-Nyakarongo (7km), Kizibu-Kaduku (6km), Karuma-Okwece (6km), Kigumba-Aodorwa (spot improvement - 3km), Equipment mobilized from MWOT, drainage made, culverts installed, Labour Gangs District Roads paid wages, Road equipment maintained, procurement of workers' safety wear procured and holding 2 District Road Committee meetings.
281501 Environment Impact Assessment for Capital Works	840	840	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	27,200	27,140	100 %		8,493
312103 Roads and Bridges	571,014	588,269	103 %		202,996
312202 Machinery and Equipment	106,224	90,141	85 %		29,213
312211 Office Equipment	2,900	1,663	57 %		815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	708,179	708,053	100 %		241,516
Donor Dev:	0	0	0 %		0
Total:	708,179	708,053	100 %		241,516
Reasons for over/under performance: Faced a challenge of wage arrears of Road gangs of FY 2017/18. In physical performance overall, there was over performance because more roads in terms of KMs were worked on in the entire district.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:	Vehicles maintained.	Vehicles repaired, abandoned vehicles and equipment toyed to the district yard.	Vehicles repaired, abandoned vehicles and equipment toyed to the district yard.					
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0				
227001 Travel inland	1,072	3,700	345 %	3,700				
227004 Fuel, Lubricants and Oils	7,000	17,288	247 %	17,288				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	10,572	20,988	199 %	20,988				
Gou Dev:	0	0	0 %	0				
Donor Dev:	0	0	0 %	0				
Total:	10,572	20,988	199 %	20,988				
Reasons for over/under performance:	More funds were availed for vehicle repair and toying of abandoned vehicles and equipment to the district yard resulting in over performance under the Non-Wage Recurrent budget provided to Engineering.							
Output : 048205 Electrical Inspections								
N/A								
Non Standard Outputs:	Electrical installations assessed.	Electrical installations tool (wire-crippling tool) purchased. Faulty lighting tubes and power sockets replaced.	Electrical installations tool (wire-crippling tool) purchased. Faulty lighting tubes and power sockets replaced.					
228004 Maintenance – Other	1,300	1,920	148 %	1,920				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	1,300	1,920	148 %	1,920				
Gou Dev:	0	0	0 %	0				
Donor Dev:	0	0	0 %	0				
Total:	1,300	1,920	148 %	1,920				
Reasons for over/under performance:	More funds were availed to fix poor lighting in offices resulting in over performance under the Non-Wage Recurrent budget provided to Engineering.							
Total For Roads and Engineering : Wage Rect:					33,140	33,140	100 %	8,285
Non-Wage Reccurent:					60,408	45,408	75 %	22,908
GoU Dev:					1,819,179	1,818,884	100 %	502,122
Donor Dev:					0	0	0 %	0
Grand Total:					1,912,727	1,897,432	99.2 %	533,315

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries and emoluments paid Office supplies furnished.	Staff salaries, transport emoluments and training paid (govt payroll & unconditional grant budget).		Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer (procured), stationery, small office eqpt (supplied), mobile internet, photocopying & printing services, system mtce paid (under DWSCG) and bookshelf (procured under Local vote).	Staff salaries, transport emoluments and training paid (govt payroll & unconditional grant budget).
211101 General Staff Salaries	20,576	20,576	100 %		5,144
221003 Staff Training	2,708	682	25 %		682
221008 Computer supplies and Information Technology (IT)	3,080	850	28 %		0
221011 Printing, Stationery, Photocopying and Binding	3,818	3,440	90 %		3,240
227001 Travel inland	792	2,000	253 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
Wage Rect:	20,576	20,576	100 %		5,144
Non Wage Rect:	12,898	6,972	54 %		5,922
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,474	27,548	82 %		11,066
Reasons for over/under performance:	All staff salaries were paid (on govt payroll) performing as planned. However there was over performance because the activities meant for 3rd quarter were implemented in the 4th quarter				
Output : 098102 Supervision, monitoring and coordination					
N/A					

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		Departmental & other official national trips made. Dept vehicle maintained in running condition. Sector coordination meetings held.	2 DWSCC meetings & 2 Extension workers meeting held, National trips by DWO made, Department vehicle maintained in running condition.	Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 DWSCC meeting held. Physical implementation of projects supervised.	One extension workers meeting held, National trips by DWO made, Department vehicle maintained in running condition.
221002	Workshops and Seminars	7,240	7,240	100 %	1,800
227001	Travel inland	2,145	2,640	123 %	1,640
227004	Fuel, Lubricants and Oils	3,177	0	0 %	0
228002	Maintenance - Vehicles	12,000	14,608	122 %	4,585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,562	24,488	100 %	8,025
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,562	24,488	100 %	8,025
Reasons for over/under performance:		There was over performance because the activities for 3rd quarter were implemented in the 4th quarter.			
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:		Community sensitized on sector projects. Water facilities owned & managed by community. Community supported to maintain their water facilities.	4 construction projects launched - 3 deep boreholes at Kamusenene, Lavourngur B & Kimogoro and SPMPWS project at Apodorwa RGC, 3 WUC (located as above) established & trained. 45 old WUC followed, re-oriented.	4 New borehole commissioned in communities of Kamusenene, Lavourngur B, Kimogoro & Kaduku II. 10 old WUC followed and supported.	3WUC trained - Kamusenene, Lavourngur B and Apodorwa RGC. 21 old WUC followed.
221002	Workshops and Seminars	5,371	6,191	115 %	1,124
227004	Fuel, Lubricants and Oils	4,788	3,968	83 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,159	10,159	100 %	1,124
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,159	10,159	100 %	1,124
Reasons for over/under performance:		There was under performance because budget cut and budgeting for the funds returned in the previous funds affected the implementation of the projects for the FY 2018.2019			
Capital Purchases					



## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Water quality standards maintained. Open defecation eradicated at HH level.	13 Communities triggered for ODF; 50 Old water sources tested for quality.		Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.	13 Communities triggered for ODF; 50 Old water sources tested for quality.
281501 Environment Impact Assessment for Capital Works	18,203	22,461	123 %		6,760
281504 Monitoring, Supervision & Appraisal of capital works	3,600	6,774	188 %		2,258
312104 Other Structures	500	0	0 %		0
312201 Transport Equipment	14,050	7,118	51 %		2,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,353	36,353	100 %		11,286
Donor Dev:	0	0	0 %		0
Total:	36,353	36,353	100 %		11,286
Reasons for over/under performance: There was over performance because the funds which were not utilised in the 3rd quarter was utilised in the 4th quarter.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	4 deep boreholes drilled in water-strife villages of Kamusenene (Ntale Ibiri), Kimogro (Vumulia), Lavourngur B & Kaduku II Centre,	3 deep boreholes sited and drilled at Kimogoro, Kamusenene & Lavourngor; Outstanding payment of Public Latrine at Masindi Port RGC settled.			3 deep boreholes sited and drilled at Kimogoro, Kamusenene & Lavourngor; Outstanding payment of Public Latrine at Masindi Port RGC settled.
312101 Non-Residential Buildings	115,538	115,538	100 %		49,706

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,538	115,538	100 %	49,706
Donor Dev:	0	0	0 %	0
Total:	115,538	115,538	100 %	49,706
Reasons for over/under performance:	There was over performance because the funds to the contractors was paid in the 4th quarter for the works done.			
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	Access to safe water in towns and population centres in the District increased.	Construction of the solar powered mini piped water supply scheme for Apodorwa RGC constructed.	Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 3&4 planned for physical implementation and delivery of the project.	Construction of the solar powered mini piped water supply scheme for Apodorwa RGC constructed.
281501 Environment Impact Assessment for Capital Works	120	120	100 %	120
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0
312104 Other Structures	210,129	213,129	101 %	213,129
312201 Transport Equipment	10,000	7,000	70 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,249	222,249	100 %	215,249
Donor Dev:	0	0	0 %	0
Total:	222,249	222,249	100 %	215,249
Reasons for over/under performance:	There was over performance because the works were executed in the 4th quarter and the contractor paid his funds.			
Total For Water : Wage Rect:	20,576	20,576	100 %	5,144
Non-Wage Reccurent:	47,619	41,619	87 %	15,071
GoU Dev:	374,139	374,139	100 %	276,240
Donor Dev:	0	0	0 %	0
Grand Total:	442,334	436,334	98.6 %	296,455

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Community Wetland Planning Done in the Entire District.	01 -Staff paid salary - Bank			01 -Staff paid salary - Bank
211101 General Staff Salaries	13,974	13,865	99 %		3,384
221009 Welfare and Entertainment	359	359	100 %		359
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
222001 Telecommunications	11	11	97 %		11
224006 Agricultural Supplies	390	390	100 %		390
227001 Travel inland	750	350	47 %		350
227004 Fuel, Lubricants and Oils	280	280	100 %		280
Wage Rect:	13,974	13,865	99 %		3,384
Non Wage Rect:	1,990	1,590	80 %		1,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,964	15,455	97 %		4,974
Reasons for over/under performance:	There was under performance in wage because the staff did not update annual increments and over performance in non wage because the previous activities in the 3rd quarter were implemented in this quarter.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Staff Salaries Paid,Procured 10,000 tree seedlings for the entire District.	01 - Staff paid salary - Bank 01 Staff facilitated- Cashier			01 - Staff paid salary - Bank 01 Staff facilitated- Cashier
211101 General Staff Salaries	7,441	7,441	100 %		2,827
224006 Agricultural Supplies	2,000	2,200	110 %		200
Wage Rect:	7,441	7,441	100 %		2,827
Non Wage Rect:	2,000	2,200	110 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,441	9,641	102 %		3,027
Reasons for over/under performance:	There was over performance in wage because the staff updated their salaries and under performance because there was locally raised revenue released to conduct the planned activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

**Vote:592 Kiryandongo District****Quarter4**

Non Standard Outputs:		Trained Communities on Energy saving Stoves in the entire District and Trained woodlot owners.	03 - Communities trained on Tree planting - Mutunda, Masindi port and Kiryandongo Sub Counties.	Not implemented	
221009	Welfare and Entertainment	1,040	1,500	144 %	0
221011	Printing, Stationery, Photocopying and Binding	140	280	200 %	0
227001	Travel inland	1,294	920	71 %	0
227004	Fuel, Lubricants and Oils	200	600	300 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,674	3,300	123 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,674	3,300	123 %	0

Reasons for over/under performance: There was under performance because the planned activities were not implemented because no locally raised revenue released .

**Output : 098305 Forestry Regulation and Inspection**

N/A					
Non Standard Outputs:		Sensitized and Trained local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitored and supervised woodlot owners on forest management.	`10 - Inspection of private Tree establishment in the District done.	Not implemented.	
221009	Welfare and Entertainment	1,000	2,000	200 %	0
227001	Travel inland	400	800	200 %	0
227004	Fuel, Lubricants and Oils	600	1,400	233 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	4,200	210 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	4,200	210 %	0

Reasons for over/under performance: There was under performance because no locally raised revenue was released to implement the planned activities.

**Output : 098306 Community Training in Wetland management**

N/A			
Non Standard Outputs:	Carried out Wetland Management Planning at Kyogoma II in Kiryandongo Sub County.	01- Community trained in wetland management - Kyogoma II.	01- Community trained in wetland management - Kyogoma II.

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221009 Welfare and Entertainment	340	340	100 %	0
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	0
222001 Telecommunications	30	30	100 %	30
227001 Travel inland	750	750	100 %	350
227004 Fuel, Lubricants and Oils	200	300	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,500	107 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	1,500	107 %	380

Reasons for over/under performance: There was over performance because the activity was conducted at once and more allocation from District unconditional grant non wage was released to implement the planned activities

**Output : 098307 River Bank and Wetland Restoration**

N/A

Non Standard Outputs:	Restored and demarcated Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County,&nbsp;   District Environment Report done. Sensitization of&nbsp;   Public&nbsp;   on Environment conservation and Hill sides.	04 - Sensitized communities and hill side along Nyawino wetland.	02 - Sensitized communities and hill side along Nyawino wetland	
221001 Advertising and Public Relations	100	100	100 %	100
221009 Welfare and Entertainment	500	500	100 %	300
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	0
222001 Telecommunications	50	50	100 %	50
224006 Agricultural Supplies	450	450	100 %	0
227001 Travel inland	2,420	2,420	100 %	2,020
227004 Fuel, Lubricants and Oils	360	360	100 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,630

Reasons for over/under performance: There was over performance because the activities of the 3rd quarter were implemented in the quarter and more resources from the District unconditional grant non wage was allocated as planned.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A

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## Quarter4

Non Standard Outputs:	Dissemination of District Environment Action Plan done ,Public sensitization on environmental conservation, restoration and energy conservation done	Not implemented as planned		Not implemented as planned
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	780	400	51 %	0
227004 Fuel, Lubricants and Oils	480	300	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	700	35 %	0

Reasons for over/under performance: There was under performance because there was no allocation from locally raised revenue to implement the planned activities.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A				
Non Standard Outputs:	Environmental Screening done, Certification of Projects done, Enforcement on Environmental compliance done.	01 Field visit was carried out on environmental compliance- District wide		01 Field visit was carried out on environmental compliance- District wide
222001 Telecommunications	80	80	100 %	80
227001 Travel inland	720	720	100 %	720
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,400

Reasons for over/under performance: There was over performance because the activity was carried out once in the quarter

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A				
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## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		Transferred Land documents from Masindi, Settled Land disputes, Radio talk shows and community sensitization done,Trained area Land committees , procured Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveyed Masindiport HealthCentre, enforced land use compliance, Procured Survey equipment and filling cabins, furniture and printers, Conducted quarterly Physical planning committees, inspected and approved building plans , authenticated deed plans and supervised private surveyors.,submitted Land documents to Masindi Zonal offices.	05 Staff paid salary-Bank 01 - Issuing - Offers, 10- Requesting for Titling- Requesting for deed plans- 10, 02 - Surveying government land, 04-Sensitizing communities on physical planning Act and Building standards- Rwenkunya,Diika and katulikire, 10- inspecting building plans, 10-Building plans Approved	05 Staff paid salary-Bank	
211101	General Staff Salaries	94,466	94,466	100 %	23,616
221005	Hire of Venue (chairs, projector, etc)	1,800	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	4,200	1,500	36 %	0
222001	Telecommunications	2,010	500	25 %	0
227001	Travel inland	10,318	0	0 %	0
227004	Fuel, Lubricants and Oils	7,672	0	0 %	0
Wage Rect:		94,466	94,466	100 %	23,616
Non Wage Rect:		28,000	2,500	9 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		122,466	96,966	79 %	23,616

Reasons for over/under performance:

The wage performed as planned however there under performance in non wage because there was no allocation of locally raised revenue to implement the planned activities.

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A

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## Quarter4

Non Standard Outputs:		Radio Talk shows done, Trained charcoal producers on improved charcoal producing technologies, organized farmers day, disseminated the charcoal ordinance.	There were no funds released to implement the planned activities	There were no funds released to implement the planned activities	
281501	Environment Impact Assessment for Capital Works	60,000	15,000	25 %	15,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	60,000	15,000	25 %	15,000
	Total:	60,000	15,000	25 %	15,000
Reasons for over/under performance:		There were no funds released to implement the planned activities from the UNDP causing under performance			
	Total For Natural Resources : Wage Rect:	115,881	115,772	100 %	29,828
	Non-Wage Reccurent:	46,064	21,990	48 %	6,200
	GoU Dev:	0	0	0 %	0
	Donor Dev:	60,000	15,000	25 %	15,000
	Grand Total:	221,945	152,761	68.8 %	51,027



## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	10 CBS Departmental staff salary paid for 4 quarters			Payment of 10 CBS Departmental staffs
211101 General Staff Salaries	104,484	102,940	99 %		24,577
Wage Rect:	104,484	102,940	99 %		24,577
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,484	102,940	99 %		24,577
Reasons for over/under performance: All staff salaries were paid however under performance was as a result of non update staff salary					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	conducted FAL instructors quarterly review meetings,monitored and supervised FAL classes,procured tonner ,stationery,fuel and FAL materials.<br </>   Conducted a radio talk show	Procured and distributed 81 FAL T-shirts (Polo) to FAL Instructors. 49 FAL Classes Monitored in LLGs. Airtime for mobilization and coordination of FAL activities procured 2 Radio announcements conducted. 217ltrs of diesel procured for monitoring FAL classes.			Purchasing and distributing 81 FAL T-shirts (Polo) to FAL Instructors. Monitoring of 49 FAL Classes in LLGs. Procure airtime for mobilization and coordination of FAL activities. Conducting Radio Announcements. Procuring 217 litres of Fuel for monitoring FAL classes.
221001 Advertising and Public Relations	1,017	916	90 %		254
221012 Small Office Equipment	4,781	4,781	100 %		2,390
222001 Telecommunications	297	297	100 %		223
227001 Travel inland	5,937	5,937	100 %		2,010

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## Quarter4

227004 Fuel, Lubricants and Oils	2,492	2,492	100 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,523	14,422	99 %	6,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,523	14,422	99 %	6,119

Reasons for over/under performance: There was performance because more activities were implemented in the quarter

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	16 days campaign against GBV conducted, women day celebration conducted.	Two GBV dialogues conducted in Apodorwa and Chong Odoki and Conducted Women's day celebration in Kigumba COU P/S play ground	Two GBV dialogues conducted in Apodorwa and Chong Odoki and Conducted Women's day celebration in Kigumba COU P/S play ground	
211103 Allowances (Incl. Casuals, Temporary)	364	364	100 %	364
227001 Travel inland	5,636	5,636	100 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,184

Reasons for over/under performance: There was under performance because no locally raised revenue was released to implement the planned activities.

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	child family cases handled ,collected OVC Quarterly data, CBS Oprational support provided.	Monitored projects of youth with disability district wide.	Monitoring projects of youth with disability district wide.	
221002 Workshops and Seminars	8,000	8,000	100 %	5,880
221011 Printing, Stationery, Photocopying and Binding	239	239	100 %	139
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,239	9,239	100 %	7,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,239	9,239	100 %	7,019

Reasons for over/under performance: There was over performance because monitoring of all the projects in the district was done in the quarter.

**Output : 108109 Support to Youth Councils**

N/A				
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## Vote:592 Kiryandongo District

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Non Standard Outputs:	Youth council and executive meetings conducted, fuel procured, motorcycle serviced and repaired	02-Quarterly Youth council meeting was conducted at the district HQ		01-Quarterly Youth council meeting was conducted at the district HQ
227001 Travel inland	4,800	5,985	125 %	4,800
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	6,385	123 %	5,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	6,385	123 %	5,200

Reasons for over/under performance: There was over performance because because the meetings were facilitated in the quarter

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	PWD and Older person council meetings held, monitored LLGs council activities, facilitated travel in land Special Grant to PWD Funds disbursed.	Facilitated quarterly sitting for elderly council and District Disability council. Inducted the District council for PWDs and Elderly Council on their roles and responsibilities. Vetting of intended beneficiaries of special grant done. Monitored 7 special grant groups. Purchased small office equipment.		Facilitating quarterly sitting for elderly council and District Disability council. Inducting the District council for PWDs and Elderly Council on their roles and responsibilities. Vetting of intended beneficiaries of special grant. Monitoring of special grant groups. Purchase of small office equipment.
211103 Allowances (Incl. Casuals, Temporary)	1,279	1,279	100 %	1,279
224006 Agricultural Supplies	28,800	23,621	82 %	15,661
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,679	24,900	79 %	16,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,679	24,900	79 %	16,940

Reasons for over/under performance: There was over performance because more activities were funded under PWDs

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	work place monitored and supervised	Not implemented		Not implemented
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance: There was under performance because no locally raised revenue was released to implement the planned activities.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	supported travel in land	50 labour disputes were settled District wide		25 labour disputes were settled District wide
227001 Travel inland	406	406	100 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	406	406	100 %	78
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	406	406	100 %	78

Reasons for over/under performance: There was under performance because no locally raised revenue was released to implement the planned activities.

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:	  Women council meetings held, conducted radio talk show	Facilitated quarterly sittings of women council.		Facilitating quarterly sittings of women council.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,639	91 %	1,898
221012 Small Office Equipment	34	34	99 %	34
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	3,773	85 %	1,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,434	3,773	85 %	1,932

Reasons for over/under performance: There was over performance because more activities for the women were facilitated in the quarter

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Travel in land supported	04 staffs facilitated for official duty four time each in the 4th quarter- cash office		04 staffs facilitated for official duty four time each in the 4th quarter- cash office
227001 Travel inland	5,000	5,000	100 %	3,422

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	3,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	3,422

Reasons for over/under performance: There was over performance because staff were facilitated to implement the planned activities

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Provide support DRDIP projects, NUSAF3 LIPW .	Monitored DRDIP and NUSAF3 Projects in 7LLGs, Launched 3 NUSAF3 LIPW CARs, Commissioned 3 DRDIP projects, Supported 7 DRDIP Projects namely Alerom PS, Yabwengi PS, Kankooba PS, Kinyara PS, Apodorwa HC Maternity ward construction, Kaduku HC OPD construction and Diima - Kawiti Road Rehabilitation (procurement is on process) Paid facilitation allowance to NUSAF3 CFs, NUSAF3 CPMC and CPC trainings facilitated.		Monitoring of DRDIP and NUSAF3 Projects in 7LLGs, Launching 3 NUSAF3 LIPW CAR, Commissioning DRDIP projects, Supporting 7 DRDIP Projects Facilitating NUSAF3 CFs. Facilitating CPMC and CPC trainings under NUSAF3
281501 Environment Impact Assessment for Capital Works	1,515,034	1,514,934	100 %	1,445,297
281504 Monitoring, Supervision & Appraisal of capital works	162,458	60,266	37 %	0
312104 Other Structures	6,175,714	7,658,688	124 %	5,269,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,853,206	9,233,888	118 %	6,714,407
Donor Dev:	0	0	0 %	0
Total:	7,853,206	9,233,888	118 %	6,714,407
Reasons for over/under performance: There was over performance of UGXs 1,380,682,000= under DRDIP due to additional funds which was provided by OPM for additional project of DIIMA -KAWITI community road rehabilitation.				

**Output : 108175 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	YLP and WEP groups supported	12 UWEP groups monitored District Wide. YLP groups monitored District wide.		Monitoring 12 UWEP groups District wide. Monitoring YLP groups District wide
281504 Monitoring, Supervision & Appraisal of capital works	41,000	37,055	90 %	25,557
312104 Other Structures	706,976	706,976	100 %	611,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	747,976	744,031	99 %	637,313
Donor Dev:	0	0	0 %	0
Total:	747,976	744,031	99 %	637,313
Reasons for over/under performance:	There was over performance because all the funds were sent to the beneficiary groups			
<i>Total For Community Based Services : Wage Rect:</i>	<i>104,484</i>	<i>102,940</i>	<i>99 %</i>	<i>24,577</i>
<i>Non-Wage Reccurent:</i>	<i>77,481</i>	<i>71,125</i>	<i>92 %</i>	<i>41,894</i>
<i>GoU Dev:</i>	<i>8,601,182</i>	<i>9,977,919</i>	<i>116 %</i>	<i>7,351,720</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,783,147</i>	<i>10,151,984</i>	<i>115.6 %</i>	<i>7,418,190</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintenance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated.	04 Staff paid salary-Bank Assorted stationery procured- Service provider Planning staff facilitated- Country wide			04 Staff paid salary-Bank Assorted stationery procured- Service provider Planning staff facilitated- Country wide
211101 General Staff Salaries	71,338	67,772	95 %		16,876
211103 Allowances (Incl. Casuals, Temporary)	7,200	0	0 %		0
221007 Books, Periodicals & Newspapers	86	86	100 %		86
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		2,690
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599	100 %		400
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	4,020	4,020	100 %		2,015
Wage Rect:	71,338	67,772	95 %		16,876
Non Wage Rect:	18,006	8,705	48 %		5,191
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,344	76,477	86 %		22,067
Reasons for over/under performance:	There was over performance in wage because there was recruitment of the District Planner and some staff were paid their annual increments and in non wage there over performance because more funds were allocated to carter for the departmental needs.				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	Travel inland facilitated. Fuel supplied.	01 Draft budget estimates prepared and submitted- MFPED 04 Quarterly budget performance progress reports produced and submitted- MFPED 01 Approved performance and work plan report consolidated and submitted - MFPED	01 approved budget estimates prepared and submitted- MFPED 01 Quarterly budget performance progress reports produced and submitted- MFPED 01 Approved performance and work plan report consolidated and submitted - MFPED	
227001 Travel inland	2,700	1,750	65 %	0
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,700	8,750	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,700	8,750	69 %	0
Reasons for over/under performance:	Though there was no locally raised revenue released to the section , the department was able to achieve the required mandatory documents and they were submitted and approved by MFPED.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid.Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	01 HDB for the district prepared- Planning office 01 Staff paid emoluments paid- Bank 01 Approved statistical abstract prepared- Planning office 01 Draft statistical abstract prepared- Planning office	01 Staff paid emoluments paid- Bank 01 Approved statistical abstract prepared- Planning office	
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
222001 Telecommunications	1,000	1,000	100 %	750
227001 Travel inland	15,000	14,999	100 %	4,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,999	100 %	7,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	21,999	100 %	7,810
Reasons for over/under performance:	There was over performance because more funds were released and the department was able to implement the planned activities.			
Output : 138304 Demographic data collection				
N/A				



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Non Standard Outputs:	Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	01 Approved statistical abstract prepared- Planning office		01 Work plan for population produced- Planner's office
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,100	0	0 %	0
227001 Travel inland	3,000	340	11 %	340
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	340	3 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	340	3 %	340
Reasons for over/under performance:	There was under performance because funds from locally raised revenue were not released to the section to implement all the planned activities.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Concept papers and project proposals prepared.	Not implemented		Not implemented
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Not implemented hence causing under performance because the locally raised was not released to carryout the activity			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	data collection and processing implemented	01 Budget conference conducted- District headquarters 01 BFP produced for the FY 2019/2020 consolidated and submitted - MFPED		Not planned for
227001 Travel inland	8,492	8,210	97 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,492	8,210	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,492	8,210	97 %	0
Reasons for over/under performance: There was under performance because the activity was conducted in the 2nd quarter				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	02 Quarterly monitoring carried out- District wide 02 Monitoring reports produced- Planning Office		01 Quarterly monitoring carried out- District wide 01 Monitoring report produced- Planning Office	
281504 Monitoring, Supervision & Appraisal of capital works	19,000	19,000	100 %	7,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	19,000	100 %	7,950
Donor Dev:	0	0	0 %	0
Total:	19,000	19,000	100 %	7,950
Reasons for over/under performance: The sector performed as expected since all the projects being implemented were monitored by the technical staff and the Executive members.				
<i>Total For Planning : Wage Rect:</i>	<i>71,338</i>	<i>67,772</i>	<i>95 %</i>	<i>16,876</i>
<i>Non-Wage Reccurent:</i>	<i>73,698</i>	<i>48,004</i>	<i>65 %</i>	<i>13,341</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>19,000</i>	<i>100 %</i>	<i>7,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,036</i>	<i>134,776</i>	<i>82.2 %</i>	<i>38,167</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	SALARIES PAID  STAFF ALLOWANCES PAID 	04 Quarterly Audit reports produced and submitted- Variuos offices			01 Quarterly Audit report produced and submitted- Variuos offices
211101 General Staff Salaries	30,980	30,784	99 %		7,549
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,995	20 %		882
221002 Workshops and Seminars	3,000	2,980	99 %		730
Wage Rect:	30,980	30,784	99 %		7,549
Non Wage Rect:	13,000	4,975	38 %		1,612
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,980	35,759	81 %		9,161
Reasons for over/under performance:	There was under performance in wage because the staff did not update their annual increaments and in non wage there under performance because no locally raised revenue was released to implement the planned activities.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	STAFF ALLOWANCES  STATIONERY/BIN DING  SMALL OFFICE EQUIPMENT 	04 Quarterly Audit reports produced and submitted- Variuos offices			01 Quarterly Audit report produced and submitted- Variuos offices
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550	78 %		100
221012 Small Office Equipment	1,000	1,000	100 %		250
221017 Subscriptions	500	125	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,675	76 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	2,675	76 %		350
Reasons for over/under performance:	There was under-performance because there was no locally raised revenue to implement the planned activities				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	AUDITORS TRAININGS/WOR KSHOPS ATTENDED  SUBSCRIPTION PAID  UPE ACCOUNTABILIT Y:HEADTEACHER S MENTORED  PHC ACCOUNTABILIT Y: I/C HEALTH CENTRES MENTORED	01 Staff paid for fees- Higher institutions of learning	01 Staff paid for fees- Higher institutions of learning	
227001 Travel inland	4,453	4,413	99 %	1,455
227004 Fuel, Lubricants and Oils	382	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,835	4,413	91 %	1,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,835	4,413	91 %	1,455
Reasons for over/under performance:	There was over performance because more funds were released to facilitate the officer to finalize the course			
Total For Internal Audit : Wage Rect:	30,980	30,784	99 %	7,549
Non-Wage Reccurent:	21,335	12,063	57 %	3,417
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,315	42,848	81.9 %	10,966

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kigumba SC</b>				<b>827,806</b>	<b>555,678</b>
<b>Sector : Works and Transport</b>				<b>94,746</b>	<b>99,026</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>94,746</b>	<b>99,026</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>32,434</b>	<b>32,434</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kigumba Sub County - CAR Bottlenecks	Kigumba I Parish Kigumba SC Community Access Roads	Other Transfers from Central Government		32,434	32,434
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>62,311</b>	<b>66,592</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Mboira Parish Kigumba-Apodorwa spot improv	Other Transfers from Central Government	,	27,493	66,592
Roads and Bridges - Fuel and Oils-1564	Kigumba I Parish Nyakarongo-Kiryandongo, 7km section	Other Transfers from Central Government	,	34,818	66,592
<b>Sector : Education</b>				<b>235,936</b>	<b>219,227</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>178,368</b>	<b>185,886</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>110,792</b>	<b>120,104</b>
Item : 263101 LG Conditional grants (Current)					
Jeeja p/s	Kiigya Parish Jeeja p/s	Sector Conditional Grant (Non-Wage)		5,645	6,124
Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)		4,292	4,653
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)		8,610	9,345
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)		6,306	6,841
Kifuruta p/s	Mboira Parish Kifuruta p/s	Sector Conditional Grant (Non-Wage)		9,512	10,325
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Non-Wage)		6,660	7,227
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)		4,638	5,030

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Kizibu C.O.U p/s	Kigumba I Parish Kizibu C.O.U P/S	Sector Conditional Grant (Non-Wage)	4,493	4,872
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	7,812	8,478
Kyakakunguru p/s	Mboira Parish Kyakakunguru p/s	Sector Conditional Grant (Non-Wage)	7,770	8,434
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	4,960	5,380
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,838	7,419
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	5,242	5,686
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	7,877	8,548
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Non-Wage)	9,738	10,570
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	7,264	7,883
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Non-Wage)	3,135	3,288
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>6,050</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigumba I Parish Mpumwe p/s	Sector Development Grant	6,000	6,050
<b>Output : Classroom construction and rehabilitation</b>			<b>49,501</b>	<b>47,607</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Development Grant	400	400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Development Grant	49,101	47,207
<b>Output : Latrine construction and rehabilitation</b>			<b>875</b>	<b>875</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiigya Parish Kaduku p/s	Sector Development Grant	875	875
<b>Output : Provision of furniture to primary schools</b>			<b>11,200</b>	<b>11,250</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigumba I Parish Kyamugenyi C.O.U	Sector Development Grant	11,200	11,250
<b>Programme : Secondary Education</b>			<b>57,567</b>	<b>33,342</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,567</b>	<b>33,342</b>
Item : 263101 LG Conditional grants (Current)				
Kigumba S.S	Mboira Parish Kigumba S.S	Sector Conditional Grant (Non-Wage)	57,567	33,342
<b>Sector : Health</b>			<b>274,876</b>	<b>15,176</b>
<b>Programme : Primary Healthcare</b>			<b>274,876</b>	<b>15,176</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>251,282</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apodorwa HC II	Mboira Parish Apodorwa HC II	Sector Conditional Grant (Wage)	40,098	0
Kigumba HC III	Kigumba I Parish Kigumba HC III	Sector Conditional Grant (Wage)	130,988	0
Kiigya HC II	Kiigya Parish Kiigya HC II	Sector Conditional Grant (Wage)	40,098	0
Mpumwe HC II	Kigumba I Parish Mpumwe HC II	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,594</b>	<b>15,176</b>
Item : 263101 LG Conditional grants (Current)				
Apodorwa HC II	Mboira Parish Apodorwa HC II	Sector Conditional Grant (Non-Wage)	3,777	1,773
Kigumba HC III	Kigumba I Parish Kigumba HC III	Sector Conditional Grant (Non-Wage)	14,265	8,469
Kiigya HC II	Kiigya Parish Kiigya HC II	Sector Conditional Grant (Non-Wage)	2,777	2,467
Mpumwe HC II	Kigumba I Parish Mpumwe HC II	Sector Conditional Grant (Non-Wage)	2,777	2,467
<b>Sector : Water and Environment</b>			<b>222,249</b>	<b>222,249</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>222,249</b>	<b>222,249</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>222,249</b>	<b>222,249</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Mboira Parish HQTR - For environmental screening	Sector Development Grant	120	120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mboira Parish Apodorwa Site	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Mboira Parish Apodorwa RGC	Sector Development Grant	210,129	213,129
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Mboira Parish DWO - For Mtce of Vehicle on Apodorwa RGC Project	Sector Development Grant	5,000	2,000
Transport Equipment - Fuel and Lubricants-1912	Mboira Parish DWO - For supervision of Apodorwa RGC Project	Sector Development Grant	5,000	5,000
<b>LCIII : Mutunda SC</b>			<b>3,254,610</b>	<b>6,128,480</b>
<b>Sector : Works and Transport</b>			<b>135,279</b>	<b>153,375</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>135,279</b>	<b>153,375</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>48,387</b>	<b>48,387</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mutunda Sub County - CAR Bottlenecks	Kakwokwo Parish Mutunda SC Community Access Roads	Other Transfers from Central Government	48,387	48,387
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>86,893</b>	<b>104,989</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Diima Parish Karuma-Okwece, 10km section	Other Transfers from Central Government	54,988	104,989
Roads and Bridges - Fuel and Oils-1564	Nyamahasa Parish Mutunda-Diima, 6km section	Other Transfers from Central Government	31,905	104,989
<b>Sector : Education</b>			<b>199,713</b>	<b>201,427</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,934</b>	<b>159,661</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,934</b>	<b>154,931</b>
Item : 263101 LG Conditional grants (Current)				
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Non-Wage)	8,135	8,828
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	4,936	5,354
Comboni Parents p/s	Diima Parish Comboni p/s	Sector Conditional Grant (Non-Wage)	5,105	5,537
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Non-Wage)	9,254	10,045



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Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	4,775	5,179
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	7,184	7,795
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	6,056	6,570
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	7,087	7,690
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	3,808	4,128
Kimogoro p/s	Kakwokwo Parish Kimogoro	Sector Conditional Grant (Non-Wage)	5,774	6,264
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	7,611	8,259
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	10,793	11,716
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	16,199	18,486
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	8,215	8,916
Ogunga p/s	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Non-Wage)	8,634	9,371
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	5,565	6,036
Panyadoli Hills p/s	Kakwokwo Parish Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)	14,225	15,446
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	8,578	9,310
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>4,731</b>
Item : 312101 Non-Residential Buildings				
Retention for classrooms at Alero p/s	Nyamahasa Parish Alero p/s	Sector Development Grant	0	2,282
Retention for classrooms at Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Development Grant	0	2,449
<b>Programme : Secondary Education</b>			<b>57,779</b>	<b>41,765</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,779</b>	<b>41,765</b>
Item : 263101 LG Conditional grants (Current)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	57,779	41,765
<b>Sector : Health</b>			<b>413,822</b>	<b>24,586</b>
<b>Programme : Primary Healthcare</b>			<b>413,822</b>	<b>24,586</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>375,578</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Wage)	130,988	0
Karuma HC II	Diima Parish Karuma HC II	Sector Conditional Grant (Wage)	40,098	0
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Wage)	130,988	0
Panyadoli Hills	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Wage)	33,406	0
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,244</b>	<b>24,586</b>
Item : 263101 LG Conditional grants (Current)				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Non-Wage)	14,265	6,991
Karuma Health Centre II	Diima Parish Karuma Health Centre II	Sector Conditional Grant (Non-Wage)	2,777	2,776
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Non-Wage)	14,265	8,469
Panyadoli Hills HC II	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Non-Wage)	4,161	3,573
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Non-Wage)	2,777	2,776
<b>Sector : Water and Environment</b>			<b>2,850</b>	<b>850</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,850</b>	<b>850</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,850</b>	<b>850</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Diima Parish Fuel for CLTS in Diima Parish	Transitional Development Grant	2,850	850
<b>Sector : Social Development</b>			<b>2,502,946</b>	<b>5,748,243</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,502,946</b>	<b>5,748,243</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,502,946</b>	<b>5,748,243</b>
Item : 281501 Environment Impact Assessment for Capital Works				
CONSTRUCTION OF2 CLASSROOM BLOCKS AT NYAMAHSA P/S.	Nyamahasa Parish	Other Transfers from Central Government	0	0

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## Quarter4

Nyakadot- kimogoro-Kawiti road rehabilitation	Kakwokwo Parish Nyakadot, panyadoli, kimogoro&Kawiti	Other Transfers from Central Government	0	1,445,297
Item : 312104 Other Structures				
Rehabilitation of Nyakadot -Kimogoro - Kawiti	Kakwokwo Parish Nyakadot, Panyadoli, Kimogoro &Kawiti	Other Transfers from Central Government	0	1,800,000
Construction of a two classroom block at Nyamahasa P/S	Nyamahasa Parish Nyamahasa A village	Other Transfers from Central Government	2,502,946	2,502,946
<b>LCIII : Bweyale TC</b>			<b>1,055,061</b>	<b>913,075</b>
<b>Sector : Works and Transport</b>			<b>491,526</b>	<b>491,438</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>491,526</b>	<b>491,438</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>491,526</b>	<b>491,438</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bweyale Town Council - Roads	Central Ward Bweyale Town Council Roads	Other Transfers from Central Government	491,526	491,438
<b>Sector : Education</b>			<b>342,693</b>	<b>411,583</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,212</b>	<b>132,778</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,274</b>	<b>132,778</b>
Item : 263101 LG Conditional grants (Current)				
Arnold p/s	Southern Ward Arnold p/s	Sector Conditional Grant (Non-Wage)	26,426	31,960
Bidong p/s	Southern Ward Bidong p/s	Sector Conditional Grant (Non-Wage)	19,332	20,994
Bweyale C.O.U	Central Ward Bweyale c.o.u	Sector Conditional Grant (Non-Wage)	10,688	11,603
Bweyale Public p/s	Central Ward Bweyale Public p/s	Sector Conditional Grant (Non-Wage)	11,566	12,557
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)	30,873	36,792
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Non-Wage)	9,021	9,791
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)	8,368	9,082
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>938</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Southern Ward Siriba p/s	Sector Development Grant	938	0
<b>Programme : Secondary Education</b>			<b>225,481</b>	<b>278,805</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>225,481</b>	<b>278,805</b>
Item : 263101 LG Conditional grants (Current)				
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)	50,935	43,377
Bweyale Public S.S	Central Ward Bweyale Public S.S	Sector Conditional Grant (Non-Wage)	66,670	85,737
Panyadoli Self Help S.S	Southern Ward Panyadoli Self Help S.S	Sector Conditional Grant (Non-Wage)	107,877	149,692
<b>Sector : Health</b>			<b>220,842</b>	<b>10,053</b>
<b>Programme : Primary Healthcare</b>			<b>220,842</b>	<b>10,053</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>205,582</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Wage)	34,496	0
Nyakadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Wage)	40,098	0
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,260</b>	<b>10,053</b>
Item : 263101 LG Conditional grants (Current)				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Non-Wage)	2,777	2,082
NyaKadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Non-Wage)	6,242	3,985
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Non-Wage)	6,242	3,985
<b>LCIII : Kigumba TC</b>			<b>976,201</b>	<b>349,611</b>
<b>Sector : Works and Transport</b>			<b>248,117</b>	<b>248,073</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>248,117</b>	<b>248,073</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>248,117</b>	<b>248,073</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Kigumba Town Council - Roads	Ward A Kigumba Town Council Roads	Other Transfers from Central Government	248,117	248,073
<b>Sector : Education</b>			<b>722,710</b>	<b>96,454</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>32,780</b>	<b>35,576</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>32,780</b>	<b>35,576</b>
Item : 263101 LG Conditional grants (Current)				
Kigumba C.O.U p/s	ward B Kigumba	Sector Conditional Grant (Non-Wage)	11,848	12,863
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Non-Wage)	7,136	7,743
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Non-Wage)	7,530	8,172
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Non-Wage)	6,266	6,798
<i>Programme : Secondary Education</i>			<b>689,930</b>	<b>60,879</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>689,930</b>	<b>60,879</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ward B Kigumba Community Seed S.S	Sector Development Grant	689,930	60,879
<b>Sector : Health</b>			<b>5,375</b>	<b>5,084</b>
<i>Programme : Primary Healthcare</i>			<b>5,375</b>	<b>5,084</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>5,375</b>	<b>5,084</b>
Item : 242003 Other				
St Mary's Health Centre III	Ward A St Mary's Health Centre III	Sector Conditional Grant (Non-Wage)	1	0
Item : 263101 LG Conditional grants (Current)				
St Marys Kigumba Hc III	Ward C St Marys Kigumba Hc III	Sector Conditional Grant (Non-Wage)	5,374	5,084
<b>LCIII : Masindi Port SC</b>			<b>418,095</b>	<b>255,737</b>
<b>Sector : Works and Transport</b>			<b>39,757</b>	<b>42,147</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>39,757</b>	<b>42,147</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>7,936</b>	<b>7,936</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Masindi Port Sub County - CAR Bottlenecks	Waibango Parish Masindi Port SC community Access Roads	Other Transfers from Central Government	7,936	7,936
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>31,821</b>	<b>34,211</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kaduku Parish Kaduku-Kizibu, 6km	Other Transfers from Central Government	31,821	34,211
<b>Sector : Education</b>			<b>160,124</b>	<b>158,038</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,095</b>	<b>123,798</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,620</b>	<b>29,864</b>
Item : 263101 LG Conditional grants (Current)				
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	5,951	6,456
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	6,153	6,675
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Non-Wage)	5,307	5,756
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Non-Wage)	3,890	4,216
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	3,172	3,437
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Non-Wage)	3,147	3,323
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,000</b>	<b>70,891</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Waibango Parish Namilyango p/s	Sector Development Grant	400	400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waibango Parish Namilyango p/s	Sector Development Grant	76,600	70,491
<b>Output : Latrine construction and rehabilitation</b>			<b>875</b>	<b>17,494</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaduku Parish Ndabulye p/s	Sector Development Grant	875	17,494
<b>Output : Provision of furniture to primary schools</b>			<b>5,600</b>	<b>5,550</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Waibango Parish Namilyango p/s	Sector Development Grant	5,600	5,550
<b>Programme : Secondary Education</b>			<b>49,029</b>	<b>34,240</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,029</b>	<b>34,240</b>
Item : 263101 LG Conditional grants (Current)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	49,029	34,240
<b>Sector : Health</b>			<b>218,214</b>	<b>55,552</b>
<b>Programme : Primary Healthcare</b>			<b>218,214</b>	<b>55,552</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>171,086</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaduku HC II	Kaduku Parish Kaduku HC II	Sector Conditional Grant (Wage)	40,098	0
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,064</b>	<b>9,178</b>
Item : 263101 LG Conditional grants (Current)				
Kaduku HC II	Waibango Parish Kaduku HC II	Sector Conditional Grant (Non-Wage)	2,777	2,082
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Non-Wage)	14,288	7,096
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,064</b>	<b>46,374</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaduku Parish Kaduku HC II OPD	Sector Development , Grant	15,064	46,374
Building Construction - Maintenance and Repair-240	Waibango Parish Masindi Port Health Centre III	Sector Development , Grant	15,000	46,374
<b>LCIII : Kiryandongo TC</b>			<b>9,394,382</b>	<b>5,709,959</b>
<b>Sector : Agriculture</b>			<b>2,525,328</b>	<b>877,370</b>
<b>Programme : District Production Services</b>			<b>2,525,328</b>	<b>877,370</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>1,857,842</b>	<b>817,094</b>
Item : 263104 Transfers to other govt. units (Current)				

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## Quarter4

Transfers to the Sub Counties of Kiryandongo, Kigumba and Mutunda	Northern Ward 3 Sub Counties bordering the game park	Other Transfers from Central Government	198,970	401,094
Uganda Multisectoral Food Security and Nutrition Project transfers to 73 UPE Project Primary Schools bank accounts	Northern Ward All 73 UPE schools	Other Transfers from Central Government	1,658,872	416,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,791</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Ward head quarter	District Discretionary Development Equalization Grant	27,791	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>591,268</b>	<b>39,711</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UMFSNP	Northern Ward district head quarters	Other Transfers from Central Government	0	30,711
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	Other Transfers from Central Government	571,705	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward District headquarters	Sector Development Grant	19,563	5,000
<b>Output : Plant clinic/mini laboratory construction</b>			<b>48,427</b>	<b>20,565</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit-1144	Northern Ward District Headquarters	Sector Development Grant	12,107	0
Item : 312214 Laboratory and Research Equipment				
Procured Laboratory equipment	Northern Ward	Sector Development Grant	0	0
Procurement of plant clinic laboratory equipment including; digital microscope, soil analyser	Northern Ward District headquarters	Sector Development Grant	36,320	20,565
Procure lab equipment	Northern Ward District HQ	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>668,643</b>	<b>643,713</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>668,643</b>	<b>643,713</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>211,328</b>	<b>211,290</b>
Item : 263204 Transfers to other govt. units (Capital)				



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Kiryandongo Town Council - Roads	Northern Ward Kiryandongo Town Council Roads	Other Transfers from Central Government	211,328	211,290
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>457,315</b>	<b>432,423</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Northern Ward H/Q - SDA for D/Env. Officer	Other Transfers from Central Government	840	840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Northern Ward H/Q - 2 DRC meetings	Other Transfers from Central Government	5,400	5,140
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward H/Q - Fuel for supv	Other Transfers from Central Government	13,200	13,200
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward H/Q - Tavel costs & allowances	Other Transfers from Central Government	8,600	8,800
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Northern Ward 8 lines of culvert on district Rds.	Other Transfers from Central Government	11,200	7,000
Roads and Bridges - Construction Services-1560	Northern Ward H/Q - Bill Boards on Rd projects	Other Transfers from Central Government	3,500	1,620
Roads and Bridges - Drainage-1563	Northern Ward H/Q - mob of specialized eqpt at zonal level	Other Transfers from Central Government	2,000	2,000
Roads and Bridges - Gravelling-1565	Northern Ward H/Q - operators allowances	Other Transfers from Central Government	14,000	4,500
Roads and Bridges - Protective Wear- 1570	Northern Ward H/Q - Protective Wear	Other Transfers from Central Government	13,006	12,950
Roads and Bridges - Labourers Wages-1566	Northern Ward H/Q - Wages for Rd gangs	Other Transfers from Central Government	276,444	284,569
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Northern Ward H/Q - Mechanical Imprest	Other Transfers from Central Government	106,224	90,141
Item : 312211 Office Equipment				
Supply of stationery & other office supplies	Northern Ward DE - stationery & other supplies	Other Transfers from Central Government	2,900	1,663
<b>Sector : Education</b>			<b>245,030</b>	<b>237,361</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,287</b>	<b>17,903</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,287</b>	<b>15,503</b>
Item : 242003 Other				
Education department for contribution to P.L.E bfrom M.O.E.S	Northern Ward Education department	Other Transfers from Central Government	11,000	0
Item : 263101 LG Conditional grants (Current)				
Kiryandongo B.C.S p/s	Southern Ward Kiryandongo B.C.S	Sector Conditional Grant (Non-Wage)	7,836	8,504
Kiryandongo C.O.U p/s	Northern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,451	6,999
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>2,400</b>
Item : 312101 Non-Residential Buildings				
Retention for a classroom at Kiryandongo c.o.u	Southern Ward Kiryandongo c.o.u p/s	Sector Development Grant	0	2,400
<b>Programme : Secondary Education</b>			<b>63,426</b>	<b>63,140</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,426</b>	<b>63,140</b>
Item : 263101 LG Conditional grants (Current)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	63,426	63,140
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>156,317</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Technical Institute	Northern Ward Kiryandongo Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>416,010</b>	<b>323,806</b>
<b>Programme : District Hospital Services</b>			<b>336,010</b>	<b>297,024</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>336,010</b>	<b>297,024</b>
Item : 263101 LG Conditional grants (Current)				
Kiiryandongo Hospital	Northern Ward Kiiryandongo Hospital Private wing	Locally Raised Revenues	48,252	211,864

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Kiryandongo hospital	Northern Ward Kiryandongo Hospital	Sector Conditional Grant (Non-Wage)	287,758	85,161
<b>Programme : Health Management and Supervision</b>			<b>80,000</b>	<b>26,782</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>26,782</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Northern Ward District Health Office	Other Transfers from Central Government	38,000	552
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Health Office	Other Transfers from Central Government	42,000	23,893
Fuels - Allowances and Facilitation- 627	Southern Ward District Health Office	Sector Development Grant	0	2,337
<b>Sector : Water and Environment</b>			<b>175,538</b>	<b>132,796</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>115,538</b>	<b>117,796</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,258</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Water quality analysis	Northern Ward Old water sources District wide	Sector Development Grant	0	2,258
<b>Output : Borehole drilling and rehabilitation</b>			<b>115,538</b>	<b>115,538</b>
Item : 312101 Non-Residential Buildings				
borehole drilling	Southern Ward district head quarter	Sector Development Grant	115,538	115,478
Environmental screening	Northern Ward Kimogoro Vumulia, Lavorngur & Kamusenene	Sector Development Grant	0	60
<b>Programme : Natural Resources Management</b>			<b>60,000</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>15,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward District headquarters	External Financing	60,000	15,000
<b>Sector : Social Development</b>			<b>4,912,843</b>	<b>3,043,924</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,912,843</b>	<b>3,043,924</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,164,867</b>	<b>2,299,892</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Kiryandongo seeds 2 classroom block construction	Northern Ward DIIKA	Other Transfers from Central Government	0	0
NUSAF3 CFs facilitation	Southern Ward district head quarter	Other Transfers from Central Government	1,515,034	35,367
NUSAF3 CF facilitation and support to District operation	Northern Ward Rwamushetete	Other Transfers from Central Government	0	34,270
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rwamushetete	Northern Ward	Other Transfers from Central Government	0	15,958
facilitation to CPMC&CPCs plus district operations	Northern Ward District HQTRs	Other Transfers from Central Government	0	44,308
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Rwamushetete	Other Transfers from Central Government	162,458	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Northern Ward KIRYANDONGO	Other Transfers from Central Government	2,272,551	2,169,989
Construction Services - Contractors-393	Northern Ward Rwamushetete Watershade	Other Transfers from Central Government	214,824	2,169,989
<b>Output : Non Standard Service Delivery Capital</b>			<b>747,976</b>	<b>744,031</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UWEP Operation	Northern Ward KIRYANDONGO CELL	Other Transfers from Central Government	0	2,300
YLP operations	Northern Ward KIRYANDONGO CELL	Other Transfers from Central Government	0	17,953
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kiryandongo DHQTRs	Other Transfers from Central Government	26,000	16,802
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward kisorosoro	Other Transfers from Central Government	15,000	16,802
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Ward kiryandongo	Other Transfers from Central Government	706,976	706,976
<b>Sector : Public Sector Management</b>			<b>450,990</b>	<b>450,990</b>
<b>Programme : District and Urban Administration</b>			<b>431,990</b>	<b>431,990</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>431,990</b>	<b>431,990</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Northern Ward KDLG	District Discretionary Development Equalization Grant	431,990	431,990
<b>Programme : Local Government Planning Services</b>			<b>19,000</b>	<b>19,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>19,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	District Discretionary Development Equalization Grant	12,000	12,800
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Petrol station	District Discretionary Development Equalization Grant	7,000	6,200
<b>LCIII : Kiryandongo SC</b>			<b>1,875,444</b>	<b>1,734,769</b>
<b>Sector : Agriculture</b>			<b>32,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitwara Parish Kapundo	Sector Development Grant	32,000	0
<b>Sector : Works and Transport</b>			<b>141,112</b>	<b>141,112</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>141,112</b>	<b>141,112</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>71,273</b>	<b>71,273</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Sub County - CAR Bottlenecks	Kitwara Parish Kiryandongo SC Community Access Roads	Other Transfers from Central Government	71,273	71,273
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>69,839</b>	<b>69,839</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kitwara Parish Kiryandongo-Kitwara, 7km section	Other Transfers from Central Government	33,337	69,839

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Roads and Bridges - Fuel and Oils-1564	Kikube Parish Kisekura-Kikuube Nyabiiso Rd	Other Transfers from Central Government	36,502	69,839
<b>Sector : Education</b>			<b>299,192</b>	<b>353,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>230,970</b>	<b>275,697</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,099</b>	<b>148,770</b>
Item : 263101 LG Conditional grants (Current)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	4,638	5,030
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Non-Wage)	11,332	12,303
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	6,958	7,550
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	8,102	8,793
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	5,855	6,351
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	5,468	5,931
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	10,221	11,095
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	6,008	6,518
Kisekura p/s	Kikube Parish Kisekura p/s	Sector Conditional Grant (Non-Wage)	4,364	4,732
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Non-Wage)	5,967	6,474
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	5,710	6,194
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	7,700	8,356
Kyembera p/s	Kikube Parish Kyembera p/s	Sector Conditional Grant (Non-Wage)	5,605	6,080
Nyakatama p/s	Kikube Parish Nyakatama p/s	Sector Conditional Grant (Non-Wage)	5,186	5,625
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	8,272	8,977
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Non-Wage)	9,190	11,612
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	7,990	8,671
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Non-Wage)	11,341	10,674

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Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Non-Wage)	7,192	7,804
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,459</b>	<b>16,300</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kyankende Parish Bunyama p/s	Sector Development ,, Grant	4,000	16,300
Materials and supplies - Assorted Materials-1163	Kyankende Parish Diika p/s	Sector Development ,, Grant	6,000	16,300
Materials and supplies - Assorted Materials-1163	Kicwabugingo Parish St.Livingstone p/s	Sector Development ,, Grant	6,459	16,300
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>46,577</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kicwabugingo Parish Opok p/s	Sector Development Grant	400	400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kicwabugingo Parish Opok p/s	Sector Development Grant	47,600	46,177
<b>Output : Latrine construction and rehabilitation</b>			<b>23,812</b>	<b>58,499</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwara Parish Kankoba p/s	Sector Development ,, Grant	938	58,499
Building Construction - Latrines-237	Kicwabugingo Parish Opok p/s	Sector Development ,, Grant	20,925	58,499
Building Construction - Monitoring and Supervision-243	Kicwabugingo Parish Opok p/s	Sector Development Grant	200	0
Building Construction - Latrines-237	Kicwabugingo Parish St. Livingstone p/s	Sector Development ,, Grant	875	58,499
Building Construction - Latrines-237	Kitwara Parish Tecwa p/s	Sector Development ,, Grant	875	58,499
<b>Output : Provision of furniture to primary schools</b>			<b>5,600</b>	<b>5,550</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicwabugingo Parish Opok p/s	Sector Development Grant	5,600	5,550
<b>Programme : Secondary Education</b>			<b>68,222</b>	<b>78,132</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,222</b>	<b>78,132</b>
Item : 263101 LG Conditional grants (Current)				

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Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	68,222	78,132
<b>Sector : Health</b>			<b>184,245</b>	<b>20,831</b>
<b>Programme : Primary Healthcare</b>			<b>184,245</b>	<b>20,831</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>160,391</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Diika HC II	Kyankende Parish Diika HC II	Sector Conditional Grant (Wage)	40,098	0
Kiroko HC II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Wage)	40,098	0
Kitwara HC III	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Wage)	40,098	0
-	Kitwara Parish TEcwa	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,748</b>	<b>11,038</b>
Item : 263101 LG Conditional grants (Current)				
Katulikire HC III	Kicwabugingo Parish Katulikire HC III	Sector Conditional Grant (Non-Wage)	5,374	5,519
St Thaddeus Karungu HC III	Kyankende Parish St Thaddeus Karungu HC III	Sector Conditional Grant (Non-Wage)	5,374	5,519
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,106</b>	<b>9,793</b>
Item : 263101 LG Conditional grants (Current)				
Diika Hc II	Kyankende Parish Diika HC II	Sector Conditional Grant (Non-Wage)	3,777	2,776
Kiroko Hc II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Non-Wage)	2,777	2,467
Kitwara HC II	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Non-Wage)	2,777	2,467
Tecwa HC II	Kitwara Parish Tecwa HC II	Sector Conditional Grant (Non-Wage)	3,777	2,082
<b>Sector : Water and Environment</b>			<b>33,503</b>	<b>33,245</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,503</b>	<b>33,245</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,503</b>	<b>33,245</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kyankende Parish CLTS in 24 villages of Kyankende Parish	Transitional Development Grant	18,203	20,203



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kikube Parish DWO for water quality surveillance	Sector Development Grant	3,600	6,774
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kikube Parish DWO for water quality surveillance	Sector Development Grant	500	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kikube Parish DWO for water quality surveillance	Sector Development Grant	11,200	6,268
<b>Sector : Social Development</b>			<b>1,185,393</b>	<b>1,185,753</b>
<b><i>Programme : Community Mobilisation and Empowerment</i></b>			<b>1,185,393</b>	<b>1,185,753</b>
Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>1,185,393</b>	<b>1,185,753</b>
Item : 312104 Other Structures				
Construction of a two classroom block at Kiryandongo seed secondary school	Kyankende Parish Diika village	Other Transfers from Central Government	1,185,393	1,185,753