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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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Dorothy Ajwang*

Date: 31/08/2020

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>
<b>Locally Raised Revenues</b>	1,170,478	353,097	30%
<b>Discretionary Government Transfers</b>	7,859,507	3,687,346	47%
<b>Conditional Government Transfers</b>	16,481,710	18,434,069	112%
<b>Other Government Transfers</b>	18,788,628	13,236,953	70%
<b>External Financing</b>	2,892,864	338,369	12%
<b>Total Revenues shares</b>	<b>47,193,187</b>	<b>36,049,833</b>	<b>76%</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>
Administration	4,782,995	3,700,977	3,067,286	77%	64%	83%
Finance	317,030	239,512	218,503	76%	69%	91%
Statutory Bodies	554,535	456,247	455,893	82%	82%	100%
Production and Marketing	3,437,596	1,511,778	1,456,600	44%	42%	96%
Health	4,965,161	4,441,023	4,239,093	89%	85%	95%
Education	10,952,604	11,381,372	10,065,282	104%	92%	88%
Roads and Engineering	1,557,071	1,231,838	767,296	79%	49%	62%
Water	1,358,677	513,651	509,425	38%	37%	99%
Natural Resources	4,549,728	227,243	226,610	5%	5%	100%
Community Based Services	14,271,149	11,924,255	11,796,011	84%	83%	99%
Planning	265,846	240,554	202,327	90%	76%	84%
Internal Audit	84,114	62,032	62,032	74%	74%	100%
Trade, Industry and Local Development	96,681	96,259	90,895	100%	94%	94%
<b>Grand Total</b>	<b>47,193,187</b>	<b>36,026,741</b>	<b>33,157,255</b>	<b>76%</b>	<b>70%</b>	<b>92%</b>
<i>Wage</i>	12,748,985	13,061,719	12,774,951	102%	100%	98%
<i>Non-Wage Recurrent</i>	5,429,866	5,559,985	4,582,203	102%	84%	82%
<i>Domestic Devt</i>	26,121,472	17,131,300	15,552,096	66%	60%	91%
<i>Donor Devt</i>	2,892,864	273,736	248,004	9%	9%	91%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of June 2020, a cumulative total sum of shs.36,049,833,000 (76%) of the approved budget of shs.47,193,187,000 with the following line items performing as follows: - wage performed at Shs, 13,061,719,000(102%), non-wage recurrent performing at Shs. 5,559,985,000(102%), domestic dev't transfers performing at Shs. 17,131,300,000(66%), and External Financing performing at Shs. 248,004,000(09%), making an overall performance of 76% of the total budget. This shows that there was fair performance of domestic development and poor performance in External financing because of UNDP, NUSAF 3 among others which did not release the funds as planned, non-wage recurrent performed at 102% because of more funding for covid-19 and wage performed as planned at 102% because of salary enhancement for teachers at the end of the quarter. 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 did not perform at all. The District allocated Shs. 36,026,741,000 (76%) as follows: Administration 77% of the total budget, Finance 76% of the total departmental budget, Statutory Bodies 82% of the total departmental budget, Production and Marketing 44% of the total departmental budget, Health 89% of the total departmental budget, Education 104% of the total budget, Roads and Engineering 79% of the total budget, Water 38% of the total approved budget, Natural Resources 05% of the total departmental budget, Community Based Services 84% of the total departmental budget, Planning 90% of the total departmental budget, Internal Audit 74% of the total departmental budget and Industry, Trade and Local Development at 100% of the total departmental budget. The district spent Shs.33, 157,255,000 (70%) as follows: Administration 64% of the approved departmental budget, Finance 69% of the approved departmental budget, Statutory Bodies 82% of the approved departmental budget, Production and Marketing 42% of the approved departmental budget, Health 85% of the approved departmental budget, Education 92% of the approved departmental budget, Roads and Engineering 49% of the approved departmental budget, Water 37% of the total approved budget, Natural Resources 05% of the approved budget, Community Based Services 83% of the approved budget, Planning 76% of the approved budget, Internal Audit 74% of the approved budget and Trade and Local Development at 94% of the approved budget. In summary wage performance was at 100% of the annual approved total budget, Non-wage recurrent performed at 84% of the total annual budget for non-wage Recurrent, domestic development performed at 60% of the total approved budget for domestic development and External financing performed at 09% of the total approved budget. Generally, wage performed as expected because all the staff had been paid their due salary and non-wage recurrent performed below average because of the covid-19 affected the implementation of activities carried in the 4th quarter and were partially implemented. Generally, there was a challenge of not paying all the retired staff because of inadequate allocation of the FY.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,170,478</b>	<b>353,097</b>	<b>30 %</b>
Local Services Tax	35,700	35,205	99 %
Land Fees	164,450	2,222	1 %
Business licenses	16,192	819	5 %
Other licenses	19,667	0	0 %
Park Fees	4,780	0	0 %
Property related Duties/Fees	26,995	0	0 %
Animal & Crop Husbandry related Levies	21,259	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	0	0 %
Agency Fees	16,302	9,257	57 %
Market /Gate Charges	25,618	9,145	36 %
Other Fees and Charges	733,618	296,449	40 %
Fees from Hospital Private Wings	60,000	0	0 %
Miscellaneous receipts/income	45,793	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>7,859,507</b>	<b>3,687,346</b>	<b>47 %</b>

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District Unconditional Grant (Non-Wage)	601,931	605,386	101 %
Urban Unconditional Grant (Non-Wage)	221,214	221,214	100 %
District Discretionary Development Equalization Grant	5,453,163	1,294,209	24 %
Urban Unconditional Grant (Wage)	452,537	451,429	100 %
District Unconditional Grant (Wage)	1,012,536	996,982	98 %
Urban Discretionary Development Equalization Grant	118,126	118,126	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,481,710</b>	<b>18,434,069</b>	<b>112 %</b>
Sector Conditional Grant (Wage)	11,283,912	11,613,308	103 %
Sector Conditional Grant (Non-Wage)	2,853,862	3,019,362	106 %
Sector Development Grant	1,731,753	2,404,004	139 %
Transitional Development Grant	29,802	29,802	100 %
Salary arrears (Budgeting)	101,682	101,682	100 %
Pension for Local Governments	201,007	281,284	140 %
Gratuity for Local Governments	279,693	984,628	352 %
<b>2c. Other Government Transfers</b>	<b>18,788,628</b>	<b>13,236,953</b>	<b>70 %</b>
Northern Uganda Social Action Fund (NUSAF)	3,106,226	0	0 %
Support to PLE (UNEB)	20,000	16,952	85 %
Uganda Road Fund (URF)	1,332,856	1,031,475	77 %
Uganda Wildlife Authority (UWA)	1,433,547	1,425,187	99 %
Vegetable Oil Development Project	150,000	32,650	22 %
Youth Livelihood Programme (YLP)	436,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	401,462	19 %
Support to Production Extension Services	70,000	0	0 %
Infectious Diseases Institute (IDI)	80,000	12,342	15 %
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	10,316,885	103 %
<b>3. External Financing</b>	<b>2,892,864</b>	<b>338,369</b>	<b>12 %</b>
United Nations Development Programme (UNDP)	100,000	0	0 %
United Nations Children Fund (UNICEF)	2,504,182	156,810	6 %
United Nations Population Fund (UNPF)	138,682	22,215	16 %
World Health Organisation (WHO)	150,000	159,344	106 %
<b>Total Revenues shares</b>	<b>47,193,187</b>	<b>36,049,833</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q4 ending June 2020 for the FY 2019/2020 was UGX 353,097,000 against the approved budget of UGX 1,170,478,000 representing 30% 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, Business licenses, registration of birth, fees from the hospital private wing among others. There was minimal collections from land fees, and from other fees and charges, however revenues were realised from local service tax, agency fees and market/gate fees.

**Cumulative Performance for Central Government Transfers**

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A cumulative total of UGX 3,687,346,000 against the annual budget of UGX 7,859,507,000 was received for the four quarters under discretionary government transfers performing at 47% the short fall was caused by partial release of USMID\_AF and not releasing 100% of district unconditional grant wage, a cumulative total of UGX 18,434,069,000 against the annual budget of UGX 16,481,710,000 was received for the four quarters on Conditional Government transfers performing at 112%, and the variation was caused by more release of funds for both pension for local governments performing at 140% and gratuity for local governments performing at 352%, sector conditional grant ( wage) performing at 103% because of salary enhancement for teachers, sector conditional grant ( Non-wage ) performing at 106% because of the release of Covid-19 funds, and sector development grant performing at 139% because of the inclusion of the unspent funds for the FY 2018/2019 while the rest performed as planned at 100%.

The deviation in receipts in revenue was due to the non-release of USMID\_AF under district discretionary development equalisation grant which performed at 24% and the rest of the sources performed as expected.

### Cumulative Performance for Other Government Transfers

A cumulative total of UGX 13,236,953,000 against the annual budget of UGX 18,788,628,000 was received for the four quarters on other government transfers performing at 70%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Northern Uganda Social Action Fund performed at 0%, Youth Livelihood programme performed at 0%, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 19%, Support to production extension services performed at 0%, Development Response to Displacement Impacts Project (DRDIP) performing at 103% whereas Vegetable Oil Development project performing at 22%, Infectious Disease Institute performing at 15%, however some of these were not released because the focal point persons had not fulfilled the requirements of releasing the funding to various departments.

### Cumulative Performance for External Financing

Cumulative donor funding receipts was shs 338,369,000 against approved budget of shs 2,892,864,000/= resulting into 12% performance coming majorly from WHO (106%), and minimal release from UNICEF (06%), UNPF (16%) and no release from UNDP performing at 0%.

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## Expenditure Performance by Sector and SubProgramme

<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	252,000	255,524	101 %	96,250	110,037	114 %
District Production Services	3,185,596	1,201,076	38 %	783,566	646,586	83 %
<b>Sub- Total</b>	<b>3,437,596</b>	<b>1,456,600</b>	<b>42 %</b>	<b>879,816</b>	<b>756,622</b>	<b>86 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,378,154	606,459	44 %	344,540	404,894	118 %
District Engineering Services	135,717	131,202	97 %	8,177	90,418	1106 %
Municipal Services	43,200	29,635	69 %	10,800	0	0 %
<b>Sub- Total</b>	<b>1,557,071</b>	<b>767,296</b>	<b>49 %</b>	<b>363,517</b>	<b>495,312</b>	<b>136 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	96,681	90,895	94 %	16,420	42,695	260 %
<b>Sub- Total</b>	<b>96,681</b>	<b>90,895</b>	<b>94 %</b>	<b>16,420</b>	<b>42,695</b>	<b>260 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,491,059	6,772,215	104 %	1,705,958	2,038,667	120 %
Secondary Education	3,004,773	2,549,997	85 %	808,795	1,124,001	139 %
Skills Development	677,077	544,376	80 %	182,296	160,178	88 %
Education & Sports Management and Inspection	779,695	198,695	25 %	198,043	68,997	35 %
<b>Sub- Total</b>	<b>10,952,604</b>	<b>10,065,282</b>	<b>92 %</b>	<b>2,895,093</b>	<b>3,391,843</b>	<b>117 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,199,362	491,209	41 %	314,144	102,855	33 %
District Hospital Services	2,346,170	2,323,336	99 %	586,543	606,945	103 %
Health Management and Supervision	1,419,629	1,424,549	100 %	364,749	378,922	104 %
<b>Sub- Total</b>	<b>4,965,161</b>	<b>4,239,093</b>	<b>85 %</b>	<b>1,265,435</b>	<b>1,088,721</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,358,677	509,425	37 %	307,406	428,566	139 %
Natural Resources Management	4,549,728	226,610	5 %	1,206,532	43,727	4 %
<b>Sub- Total</b>	<b>5,908,405</b>	<b>736,036</b>	<b>12 %</b>	<b>1,513,938</b>	<b>472,294</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	14,271,149	11,796,011	83 %	3,566,407	9,854,763	276 %
<b>Sub- Total</b>	<b>14,271,149</b>	<b>11,796,011</b>	<b>83 %</b>	<b>3,566,407</b>	<b>9,854,763</b>	<b>276 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,782,995	3,067,286	64 %	1,162,453	879,162	76 %
Local Statutory Bodies	554,535	455,893	82 %	137,134	179,588	131 %
Local Government Planning Services	265,846	202,327	76 %	53,461	62,537	117 %
<b>Sub- Total</b>	<b>5,603,376</b>	<b>3,725,507</b>	<b>66 %</b>	<b>1,353,049</b>	<b>1,121,288</b>	<b>83 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	317,030	218,503	69 %	79,257	22,498	28 %
Internal Audit Services	84,114	62,032	74 %	20,154	12,518	62 %
<i>Sub- Total</i>	<b>401,144</b>	<b>280,535</b>	<b>70 %</b>	<b>99,411</b>	<b>35,016</b>	<b>35 %</b>
<b>Grand Total</b>	<b>47,193,187</b>	<b>33,157,255</b>	<b>70 %</b>	<b>11,953,085</b>	<b>17,258,553</b>	<b>144 %</b>

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## SECTION B : Workplan Summary

*Workplan: 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>2,176,911</b>	<b>2,516,685</b>	<b>116%</b>	<b>518,807</b>	<b>1,187,115</b>	<b>229%</b>
District Unconditional Grant (Non-Wage)	105,638	108,844	103%	26,410	22,087	84%
District Unconditional Grant (Wage)	249,131	239,131	96%	62,283	52,283	84%
Gratuity for Local Governments	279,693	984,628	352%	69,923	774,858	1108%
Locally Raised Revenues	165,121	116,201	70%	41,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	922,197	383,579	42%	230,549	95,332	41%
Multi-Sectoral Transfers to LLGs_Wage	152,442	301,337	198%	38,111	112,027	294%
Pension for Local Governments	201,007	281,284	140%	50,252	130,529	260%
Salary arrears (Budgeting)	101,682	101,682	100%	0	0	0%
<b>Development Revenues</b>	<b>2,606,085</b>	<b>1,184,292</b>	<b>45%</b>	<b>651,520</b>	<b>8,367</b>	<b>1%</b>
District Discretionary Development Equalization Grant	219,797	229,797	105%	54,949	0	0%
Locally Raised Revenues	20,000	6,667	33%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,347,921	929,461	40%	586,980	0	0%
Other Transfers from Central Government	8,367	8,367	100%	2,091	8,367	400%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>4,782,995</b>	<b>3,700,977</b>	<b>77%</b>	<b>1,170,327</b>	<b>1,195,482</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	401,573	540,468	135%	100,393	241,496	241%
Non Wage	1,775,338	1,342,526	76%	414,414	438,393	106%
<b>Development Expenditure</b>						
Domestic Development	2,606,085	1,184,292	45%	647,646	199,274	31%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,782,995</b>	<b>3,067,286</b>	<b>64%</b>	<b>1,162,453</b>	<b>879,162</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>633,691</b>	<b>25%</b>			
Wage		0				
Non Wage		633,692				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>633,691</b>	<b>17%</b>			

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

Cumulatively the sector received 116% against the annual budget for recurrent revenue and 45% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 229% for the recurrent revenues and 01% of the development revenues. Generally, the sector received 77% against the annual budget and on the quarterly it received 102%. Funds under various items performed as gratuity (1108%) because more funds were released during the quarter, district unconditional grant wage performed as planned at 84%, while district unconditional grant non-wage performed at 84%, locally raised revenue performed at 0% because no advance was received from MFPED and was not allocated and multi sectoral transfers LLG-non wage and wage at 41% and 294% respectively and the Transitional development revenues performed at 0% because all funds were released in 3rd quarter for procurement of the procurement of motorcycles and for multi sectoral transfers to LLGs GoU at 0% because all funds were transferred in 3rd quarter while OGTs (UWA) performed at 400% because all the funds were transferred during the quarter. The department was able to spend 64% against the annual budget where wage was 135% and non-wage performed at 76% because quarter one and part of quarter three activities were implemented as planned and development at 45% to cater new staff and exit for pensioners induction, preparing the pensioners due, in comparison to the planned quarter the sector spent 241% on wage, non-wage 106% and on development 31%. Expenditure was mainly incurred more on wage because the staff were paid their arrears and non-wage recurrent items like payment of allowances, Askaris, welfare, among others and activities from LLGs.

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

The unspent balance of Shs. 633,691,000 (17%) is comprised of Shs. 633,692,000 under non-wage for paying pension and gratuity which had no line to be warranted and spent and was swept at the close of the FY.

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

Staff salaries paid, supervision and coordination conducted, payslips printed and distributed, preliminary payrolls prepared, paid staff allowances

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*Workplan: 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>317,030</b>	<b>239,512</b>	<b>76%</b>	<b>78,257</b>	<b>42,668</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	71,225	71,225	100%	17,806	17,806	100%
District Unconditional Grant (Wage)	99,445	99,445	100%	24,861	24,861	100%
Locally Raised Revenues	81,274	36,299	45%	19,319	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	65,086	32,543	50%	16,271	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>317,030</b>	<b>239,512</b>	<b>76%</b>	<b>78,257</b>	<b>42,668</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,531	129,624	79%	41,133	22,498	55%
Non Wage	152,499	88,879	58%	38,125	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>317,030</b>	<b>218,503</b>	<b>69%</b>	<b>79,257</b>	<b>22,498</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,009</b>	<b>9%</b>			
Wage		2,364				
Non Wage		18,645				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,009</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 76% against the annual budget for recurrent revenue for the four quarters and development 0% against the annual budget. In comparison to the planned quarter, the sector received 55% for the recurrent revenues and development 0%. Generally, the sector received 76% against the annual budget and on the quarterly it received 55%. Funds under district unconditional grant non-wage and wage performed as expected at 100%, were as the locally raised revenue performed at 0% because of no receipt of the advance from MFPED to allocate to the departments and multi sectoral transfers LLG-non wage at 0%. The department was able to spend 69% against the annual budget where wage was 79% and non-wage 58% and development at 0%, in comparison to the planned quarter the sector spent 55% on wage for staff due the payment of the deductions not paid in the previous quarter two, non-wage 0% 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. 21,009,000 (09%) is comprised of the following wage of Shs. 2,364,000 for staff who did not do salary updates and non-wage of Shs. 18,645,000 which was not spent at the close of the FY and was swept.

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

Staff salaries for the period was paid, books of accounts prepared, the reviewed financial statements for the FY 2018/2019 was prepared and submitted to Auditor General, monthly financial reports done, coordination and monitoring of sub counties and revenue sources was done, budgets and quarter four report was done.

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>554,535</b>	<b>456,247</b>	<b>82%</b>	<b>137,134</b>	<b>89,759</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	193,688	193,688	100%	48,422	48,422	100%
District Unconditional Grant (Wage)	165,348	165,348	100%	41,337	41,337	100%
Locally Raised Revenues	152,150	75,536	50%	36,538	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	43,349	21,674	50%	10,837	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>554,535</b>	<b>456,247</b>	<b>82%</b>	<b>137,134</b>	<b>89,759</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,697	187,022	90%	52,174	46,264	89%
Non Wage	345,838	268,871	78%	84,960	133,324	157%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>554,535</b>	<b>455,893</b>	<b>82%</b>	<b>137,134</b>	<b>179,588</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		354				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>354</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 82% against the annual budget for recurrent revenues and development 0% for the four quarters. In comparison to the planned quarter, the sector received 65% for the recurrent revenues and development 0%. Generally, the sector received 82% against the annual budget and on the quarterly it received 65%. Funds under District unconditional grant non-wage and wage performed as expected at 100%, were as the locally raised revenue performed at 0% because of no advance of local revenue from ministry of finance to cater for the outstanding obligations of the councilors and multi sectoral transfers LLG-non wage at 0%. The department was able to spend 82% against the annual budget where wage was at 90% and non-wage 78% and development 0%, in comparison to the planned quarter the sector spent 89% on wage because the political leaders were paid their ex-gratia, non-wage 157% because the LLC s were paid their ex-gratia, making an overall expenditure in the quarter of 131%. 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

The unspent balance of Shs. 354,000 (0%) is comprised of the following non-wage of Shs. 354,000 for procurement of stationery which was not spent.

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

01 Full council conducted, 1 Business Committees meetings held, Evaluation & Contract Committees meeting held, advertised for contracts to be awarded, advertised vacant positions, recruited staff, and confirmed staff

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>955,264</b>	<b>942,684</b>	<b>99%</b>	<b>238,816</b>	<b>229,836</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,000	1,500	19%	2,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	278,375	278,375	100%	69,594	69,594	100%
Sector Conditional Grant (Wage)	664,890	658,809	99%	166,222	159,242	96%
<b>Development Revenues</b>	<b>2,482,332</b>	<b>569,093</b>	<b>23%</b>	<b>620,583</b>	<b>434,112</b>	<b>70%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	2,380,000	466,762	20%	595,000	434,112	73%
Sector Development Grant	102,332	102,332	100%	25,583	0	0%
<b>Total Revenues shares</b>	<b>3,437,596</b>	<b>1,511,778</b>	<b>44%</b>	<b>859,399</b>	<b>663,948</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	664,890	658,810	99%	166,222	161,165	97%
Non Wage	290,375	283,875	98%	72,594	93,894	129%
<b>Development Expenditure</b>						
Domestic Development	2,482,332	513,916	21%	641,000	501,563	78%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,437,596</b>	<b>1,456,600</b>	<b>42%</b>	<b>879,816</b>	<b>756,622</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		55,178	10%			

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

Domestic Development	55,178		
External Financing	0		
<b>Total Unspent</b>	<b>55,177</b>	<b>4%</b>	

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

The sector received 99% against the annual budget for recurrent revenue and 23% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 96% for the recurrent revenues and 70% of the development revenues respectively. Generally, the sector received 44% against the annual budget and on the quarterly it received 77%. Funds under sector conditional grant wage, district unconditional grant non-wage and wage, sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0% because no allocation of locally raised revenue and other government transfers performed at 73% and the development revenues performed at 0% for sector development grant because all the funds were transferred in the 3rd quarter. The department was able to spend 42% against the annual budget where wage was 99% and non-wage 98% and development at 21% because capital projects were implemented in the quarter, in comparison to the planned quarter the sector spent 97% on wage, non-wage 129% and on development 78% making an overall expenditure for the quarter at 86% for the quarter. 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, construction of the laboratory, training of agro-dealers in safe use and handling of agrochemicals

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

The unspent balance of Shs. 55,177,000(04%) is comprised of development shs. 55,178,000(10%) under ACDP because there was delayed release of funds under ACDP from the line ministry and was released towards the end of the FY and could be spent and was swept back.

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

## Vote:592 Kiryandongo District

## Quarter4

Paid salaries for all 9 Agricultural extension workers at the district level and 24 at the Sub County level. Facilitated all 33 agricultural extension workers with extension grant that enabled them deliver agricultural extension services to farmers and other value chain actors including follow-up on OWC perennial inputs beneficiaries Third quarter 2019/2020 report prepared and submitted Conducted Mobilisation and sensitization of farmers to register and enroll under the Agriculture Cluster Development Project. Together with Enterprise Uganda, prepared and submitted 11 business plans for 11 groups under ACDP We have distributed 7,000 Kg of maize seeds (Varieties of Longe 10H, Bazooka, Bazooka IR), 43 tons of NPK (Maize blend fertilizers), 2 tons of NPK (Coffee blend), 40 tons of Urea fertilizers. We received a cumulative figure of 700 tarpaulins and 800 hermetic bags for post-harvest handling of maize. Together with MAAIF Engineers we assessed a total of 11 prioritised roads with a total of 86 KM to be worked on under ACDP Road Chokes. Completed phase 1 of the district Agricultural laboratory. That is design, foundation, slab, brick laying to roofing. Conducted 6 artificial inseminations. These were for 2 female beneficiaries and 4 male beneficiaries. Layers that were distributed last year in June the average egg production is 80 percent with the highest being 93 percent. The biggest challenge has been feeding to extent that some farmers failed to cope up resulting into poor production. Under our piggery multiplication program, a total of 51 piglets are ready for weaning and distribution to other farmers In the 3 livestock markets of Masindi Port, Kididima and Kiryandongo, a total of 547 cattle were sold during the quarter. We have maintained and worked with 20 model farmers in the district. 1 model farmer per parish. These are exposure and learning centres for the farmers in their parishes. Followed up on NAADS/OWC and UCDA farmers for routine advisory services. The enterprise of coffee is greatly improving in the district. The 3 tractors our beneficiaries received during quarter 3 ploughed 100 acres for DRDIP farmers groups under livelihoods component. Conducted livestock vaccinations in cattle (CBPP, LSD), poultry (NCD, and Gumboro, fowl pox, fowl typhoid) and pets (Rabies) Under pests, vectors and disease control infrastructure, completed the first phase of the agricultural laboratory. To enhance agricultural extension services delivery, we procured 6 motorcycles of which 3 were given to female staff and 3 were given to male staffs. We established 8 agricultural extension demonstrations including; 4 pastures in Kigumba, Kiryandongo, Masindi Port Sub Counties and Kigumba Town Council. 2 Aquaculture demos in Kiryandongo S/C and Bweyale TC and Banana demo in Bweyale T/C, Vaccinated livestock against various diseases including 10,000 heads of cattle against FM. Under NAADS/OWC Program, we received 11,000 banana tissue culture plantlets which were distributed to 73 beneficiaries across the district. This quantity should have established about 24 acres. We also received a maize milling machine given to Yelekeni RPO with about 500 active members. This is under installation. This is expected to address the government strategy of agro-processing and value addition. We received 1400 cashew nuts seedlings from MAAIF Department of crop production. This will contribute to government objective of households increased incomes through production of high value crops To promote food and nutrition security during this COVID-19 era, UPE schools under Uganda Multi-sectoral Food security and Nutrition Project procured about 1,800 bags of vitamin A rich orange Fleshed Sweet potatoes (to establish about 200 acres), 6,000 Kg of High iron and High Zinc beans of the variety NARO BEAN 2 (to establish about 200 acres) and numerous vegetables including; Nakati, amaranthus, cow peas, onions, collards and fruit trees including mangoes, avocado, jack fruit. This will directly benefit 73 UPE schools, 146 lead farmers, 4,380 parent group members among others. Under Agricultural cluster development project, we mobilized, sensitised and registered 202 farmer groups with total membership of 4,625 (2,880 males and 1,745 females) and enrolled 1,250 farmers (684 men and 566 women) of whom 740 received inputs (7,400 Kg of maize seeds of Longe 10H, Bazooka and Bazooka IR from NASECO Seed company, 42,500 of NPK maize blended fertilizers, 2,000 Kg of coffee blended fertilizers and 800 Kg of UREA fertilizers and 700 heavy duty tarpaulins and 600 hermetic bags). We also conducted 10 radio talk shows on Kiryandongo FM and VCC FM mobilizing, informing and training farmers on ACDP and its enterprises, We supported 11 farmer groups to prepare and submit to MAAIF 11 business plans for consideration under matching grants. The proposed projects include; 4 maize mills, 9 community stores, and 1 animal feeds mixer. These infrastructural projects will address the issues of; post harvest handling, storage, marketing and value addition and agro-industrialisation which is a major theme in NDP III. The district leadership including the District Chairperson, RDC, District Executive Members, CAO and technical staffs visited some beneficiaries in all the Sub Counties of the district and they were generally impressed by what they found in the field. This was in addition to the routine field visits by our staffs We also had MAAIF field visits to various farmers and stakeholders who could potentially partner with the district to support ACDP The field performance where we had some consistent rains is very good for maize Field performance for areas such as Mutunda S/C, Kitwara Parish in Kiryandongo S/C, Waibango Parish in Masindi Port S/C, Parts of Kigumba S/C which were affected by the unexpected April – May drought/dry spell, the performance is not good in a significant number of farms. This manifested itself in various forms; poor seed germination, stunted growth, poor cob/ear development leading to small ears among others. Reports received from coffee farmers who benefitted from the coffee blended fertilizers are very promising



## Vote:592 Kiryandongo District

Quarter4

*Workplan: 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>3,925,878</b>	<b>4,167,463</b>	<b>106%</b>	<b>1,075,467</b>	<b>1,206,853</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	577,511	743,011	129%	238,376	309,891	130%
Sector Conditional Grant (Wage)	3,336,367	3,419,952	103%	834,092	896,462	107%
<b>Development Revenues</b>	<b>1,039,283</b>	<b>273,560</b>	<b>26%</b>	<b>259,821</b>	<b>23,033</b>	<b>9%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	946,887	225,789	24%	236,722	0	0%
Other Transfers from Central Government	80,000	24,685	31%	20,000	12,342	62%
Sector Development Grant	12,396	23,086	186%	3,099	10,690	345%
<b>Total Revenues shares</b>	<b>4,965,161</b>	<b>4,441,023</b>	<b>89%</b>	<b>1,335,288</b>	<b>1,229,886</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,336,367	3,395,959	102%	834,092	892,248	107%
Non Wage	589,511	581,970	99%	162,225	161,098	99%
<b>Development Expenditure</b>						
Domestic Development	92,396	35,375	38%	32,396	35,375	109%
External Financing	946,887	225,789	24%	236,722	0	0%
<b>Total Expenditure</b>	<b>4,965,161</b>	<b>4,239,093</b>	<b>85%</b>	<b>1,265,435</b>	<b>1,088,721</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,992				
Non Wage		165,541				
<b>Development Balances</b>						
		12,396	5%			

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

Domestic Development	12,396		
External Financing	0		
<b>Total Unspent</b>	<b>201,929</b>	<b>5%</b>	

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

Cumulatively the sector received 106% against the annual budget for recurrent revenue and 26% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 112% for the recurrent revenues and 09% of the development revenues respectively. Generally, the sector received 89% against the annual budget and on the quarterly it received 92%. Funds under district unconditional grant non-wage, sector conditional grant wage performed at 107%, while locally raised revenue performed at 0% and sector conditional grant (non-wage) performed at 130% because of additional funding for covid-19 and the external financing, sector development grant performed at 345% and other government transfers performed at 0%, 0% and 62% respectively the quarter. The department was able to spend 85% against the annual budget where wage was 102% and non-wage 99% and external financing at 24%, in comparison to the planned quarter the sector spent 107% on wage, non-wage 99%, sector development grant (38%) and on external financing at 0% making an overall performance of 84% for the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare, and covid-19 campaign among others.

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

The unspent balance of Shs. 201,929,000 (05%) is comprised of the following wage Shs. 23,992,000 for salary payment and deductions, non-wage Shs. 165,541,000 to carter for UNICEF activities and for domestic development shs. 12,396,000 (05%) which was not utilised on fencing of Kiigya HC II was swept at the close of the FY.

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

78357 clients attended OPD clinics at all levels of Health care 6742 clients attended to as In patients at all levels of care, 2449 mothers delivered in the Health facilities in the district. 3517 children under1 yea received DPT antigens in the quarter First phase of the fencing of Kiigya HC II completed - Quarterly iintegrated SS, mentorships and monitoring of service delivery conducted.

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>9,233,902</b>	<b>9,462,737</b>	<b>102%</b>	<b>2,870,742</b>	<b>2,600,317</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	48,042	48,042	100%	12,010	12,010	100%
Locally Raised Revenues	5,557	2,500	45%	1,389	0	0%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,877,648	1,877,648	100%	625,883	625,883	100%
Sector Conditional Grant (Wage)	7,282,655	7,534,547	103%	2,231,460	1,962,424	88%
<b>Development Revenues</b>	<b>1,718,702</b>	<b>1,918,635</b>	<b>112%</b>	<b>429,675</b>	<b>661,561</b>	<b>154%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	487,360	25,733	5%	121,840	0	0%
Sector Development Grant	1,231,342	1,892,903	154%	307,835	661,561	215%
<b>Total Revenues shares</b>	<b>10,952,604</b>	<b>11,381,372</b>	<b>104%</b>	<b>3,300,418</b>	<b>3,261,878</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,330,697	7,351,558	100%	1,832,674	1,890,562	103%
Non Wage	1,903,205	1,722,823	91%	620,073	550,137	89%
<b>Development Expenditure</b>						
Domestic Development	1,231,342	990,901	80%	320,506	951,144	297%
External Financing	487,360	0	0%	121,840	0	0%
<b>Total Expenditure</b>	<b>10,952,604</b>	<b>10,065,282</b>	<b>92%</b>	<b>2,895,093</b>	<b>3,391,843</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>388,356</b>	<b>4%</b>			
Wage		231,031				
Non Wage		157,325				
<b>Development Balances</b>		<b>927,734</b>	<b>48%</b>			

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

Domestic Development	902,001		
External Financing	25,733		
<b>Total Unspent</b>	<b>1,316,090</b>	<b>12%</b>	

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

The sector received 102% against the annual budget for recurrent revenue and 112% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 91% for the recurrent revenues and 154% for development revenues respectively. Generally, the sector received 104% against the annual budget and on the quarterly it received 99%. Funds under sector conditional grant non-wage performed as planned, sector conditional grant wage performed slightly below average were as the locally raised revenue performed at 0% because of no advance from MFPED and sector development grant performed at 0%. The department was able to spend 92% against the annual budget where wage was 100% and non-wage 91% and development at 80% and external financing at 0%, in comparison to the planned quarter the sector spent 103% on wage, non-wage 89%, development at 297% because most of the projects were executed and paid for in the quarter and external financing at 0%, making an overall expenditure on quarter of 117%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare transfers to the schools and the service providers among others.

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

The unspent balance of Shs. 1,316,090,000 (12%) is comprised of the following wage Shs. 231,031,000 for staff who have both transferred and not replaced, non-wage of Shs. 157,325,000 to carter for payment of the service providers and for development shs. 902,001,000 to carter for the construction of class room of the seed school at Kigumba Town Council and construction of schools at Masindi Port P/S, St. Livingstone P/S and Shs. 25,733,000 for external financing to carter for activities for education under UNICEF which was not utilised and was swept at the close of the FY.

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

The salaries for teachers in Primaru, secondary and Tertiary Institute was paid on monthly basis throughout the quarter.

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>134,215</b>	<b>110,364</b>	<b>82%</b>	<b>26,014</b>	<b>15,503</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	8,000	8,249	103%	0	2,249	0%
District Unconditional Grant (Wage)	53,015	53,015	100%	13,254	13,254	100%
Locally Raised Revenues	30,000	27,500	92%	1,960	0	0%
Multi-Sectoral Transfers to LLGs_Wage	43,200	21,600	50%	10,800	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,422,856</b>	<b>1,121,475</b>	<b>79%</b>	<b>337,503</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	4,288	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,332,856	1,031,475	77%	333,215	0	0%
<b>Total Revenues shares</b>	<b>1,557,071</b>	<b>1,231,838</b>	<b>79%</b>	<b>363,517</b>	<b>15,503</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,215	73,788	77%	24,054	13,004	54%
Non Wage	38,000	35,749	94%	1,960	4,511	230%
<b>Development Expenditure</b>						
Domestic Development	1,422,856	657,759	46%	337,503	477,797	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,557,071</b>	<b>767,296</b>	<b>49%</b>	<b>363,517</b>	<b>495,312</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		827				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		463,716				

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

External Financing	0		
<b>Total Unspent</b>	<b>464,543</b>	<b>38%</b>	

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

The sector received 82% against the annual budget for recurrent revenue and 79% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 60% for the recurrent revenues and 0% for the development revenues respectively. Generally, the sector received 79% against the annual budget and on the quarterly it received 04%. Funds under District unconditional grant non-wage performed at 100%, were as the locally raised revenue performed at 0% because no funds were allocated to the department, multi sectoral transfers LLG wage at 0%, other government transfers – URF performed at 0% because there was no release of the 4th quarter and DDEG performed at 0% because more funds were allocated all in the 2nd to carter for the procurement of the transformer, repair of the generator donated by UNICEF and procurement of office furniture. The department was able to spend 49% against the annual budget where wage was 77% and non-wage 94% and development at 46%, in comparison to the planned quarter the sector spent 54% on wage because staff did not update their salary, non-wage 230% and the department would implement the planned activities in the coming quarter and also because of heavy rains whereby roads were not worked on and on development 142% because the activities of procuring the transformer and furniture would be done in the 4th quarter, making an overall expenditure of 136% for the quarter. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers.

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

The unspent balance of Shs. 464,543,000 (38%) is comprised of the following where wage is Shs. 827,000 for staff who never updated the salary and development is Shs 463,716,000 (41%) which failed to show changes in development after uploading the warrants and expenditures.

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

Capital projects implemented included: under Roads sector - Routine Manual Maintenance of 499km of Roads using Labour Gangs - 162km in the Town Councils of Bweyale, Kigumba and Kiryandongo while 367km on District Roads, Mechanized Maintenance under Force on Account of 20km of District Roads Kigumba-Mpumwe and Bweyale Diika, 15km of Urban Roads in Bweyale and Kigumba Town Councils, opening & upgrading under Periodic Maintenance of 8km section of Nyakabale-Hanga to a District Road, opening under Periodic Maintenance of 13km of Roads in Urban Bweyale and Kiryandongo Town Councils, removal of bottlenecks on 6 Community Access Roads in Sub counties of Mutunda, Kiryandongo and Kigumba and restoration under emergency URF funding of Kigumba-Kiigya-Kinyara 12km and Jeeja-Kinyara 3km Roads that were destroyed by floods. Other development projects were supply & installation of a 100kVA 3-phase Transformer, repair, synchronizing & revision of generator earthing and supply of Locker Tables and Office Chairs (15 set No) to District Headquarters under Engineering sub sector.

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>88,165</b>	<b>78,165</b>	<b>89%</b>	<b>10,770</b>	<b>19,541</b>	<b>181%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	10,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,365	37,365	100%	570	9,341	1639%
<b>Development Revenues</b>	<b>1,270,512</b>	<b>435,485</b>	<b>34%</b>	<b>296,636</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,063	0	0%
External Financing	835,026	0	0%	208,757	0	0%
Sector Development Grant	385,684	385,684	100%	80,817	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,358,677</b>	<b>513,651</b>	<b>38%</b>	<b>307,406</b>	<b>19,541</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	36,574	90%	10,200	6,582	65%
Non Wage	47,365	37,365	79%	570	20,994	3,683%
<b>Development Expenditure</b>						
Domestic Development	435,485	435,485	100%	87,879	400,991	456%
External Financing	835,026	0	0%	208,757	0	0%
<b>Total Expenditure</b>	<b>1,358,677</b>	<b>509,425</b>	<b>37%</b>	<b>307,406</b>	<b>428,566</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,226</b>	<b>5%</b>			
Wage		4,226				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>4,226</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 89% against the annual budget for recurrent revenue and 34% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 181% for the recurrent revenues and 0% for the development revenues because all the funds were transferred in the 3rd quarter respectively. Generally, the sector received 38% against the annual budget and on the quarterly it received 06% because more funds for development revenues were received in the 3rd quarter. Funds under sector conditional grant (non-wage) performed at 1639%, district unconditional grant wage 100%, sector development at 0% and Transitional development at 0% to implement the planned activities. The department was able to spend 37% against the annual budget where wage was 90% and non-wage 79% and development at 100%, in comparison to the planned quarter the sector spent 65% on wage, non-wage 3683% and on development 456% because the projects were paid for. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries as well as payment for capital works.

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

The unspent balance of Shs.4, 226,000 (01%) is comprised of the following recurrent balances on wage of Shs. 4,226,000(05%) for staff who did update their wage.

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

On development projects, 7 new boreholes were drilled and 7 dysfunctional sources rehabilitated across the District for community water supplies to reduce burdens on women & children collecting water. An Ecosan toilet/guardhouse & razor wire fence were constructed to improve security at Apodorwa water pump station. On sanitation, 16 communities of Mbora Parish were triggered under CLTS for ODF. On software, 7 new gender balanced WUC were established for every new water source constructed.



## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>265,774</b>	<b>202,243</b>	<b>76%</b>	<b>66,443</b>	<b>38,366</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	12,674	12,674	100%	3,169	3,169	100%
District Unconditional Grant (Wage)	135,600	135,069	100%	33,900	33,723	99%
Locally Raised Revenues	32,400	9,000	28%	8,100	0	0%
Multi-Sectoral Transfers to LLGs_Wage	79,200	39,600	50%	19,800	0	0%
Sector Conditional Grant (Non-Wage)	5,900	5,900	100%	1,475	1,475	100%
<b>Development Revenues</b>	<b>4,283,954</b>	<b>25,000</b>	<b>1%</b>	<b>1,070,988</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,183,954	25,000	1%	1,045,988	0	0%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Revenues shares</b>	<b>4,549,728</b>	<b>227,243</b>	<b>5%</b>	<b>1,137,432</b>	<b>38,366</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,800	174,669	81%	124,800	37,747	30%
Non Wage	50,974	26,942	53%	11,993	5,980	50%
<b>Development Expenditure</b>						
Domestic Development	4,183,954	25,000	1%	1,044,738	0	0%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>4,549,728</b>	<b>226,610</b>	<b>5%</b>	<b>1,206,532</b>	<b>43,727</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>632</b>	<b>0%</b>			
Wage		0				
Non Wage		632				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>632</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 76% against the annual budget for recurrent revenue and 01% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 58% for the recurrent revenues and 00% of the development revenues respectively. Generally, the sector received 05% against the annual budget and on the quarterly it received 03%. Funds under sector conditional grant (non-wage), District unconditional grant non-wage and sector conditional grant non-wage performed as expected at 100%, wage performed at 99% whereas the multi sectoral transfers LLG-wage at 0% and local revenue performed at 0% against the quarter because no local revenue was allocated to the department. Development performed poorly because the funds from USMID-AF were not released as planned. The department was able to spend 05% against the annual budget where wage was 81% and non-wage 53% and development at 01%, in comparison to the planned quarter the sector spent 30% on wage because of payment of Town council on the same vote, non-wage 50% and on development 00%, making an overall performance of 04% for the quarter. There was under performance on expenditure for development because of non-remittance of USMID\_AF. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

### Reasons for unspent balances on the bank account

The unspent balance of 632,000(00%) is comprised of non-wage Shs. 632,000 is meant for department recurrent items like payment of staff allowances among others

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

04- Staff salaries paid- bank. 03- Community meetings held-Masindiport, Kigumba and Kiryandongo S/C, 05- Supervised private surveyors, Purchased stationary for the department, procured fuel for running of the day today activities of the department, 01- physical planning meeting Conducted. 01 -staff salaries paid- Bank, 05-private nursery operators and green charcoal groups monitored- entire district. 01- Demarcated and restored Siriba Wetland.

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>196,973</b>	<b>163,197</b>	<b>83%</b>	<b>49,243</b>	<b>31,078</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	83,707	78,153	93%	20,927	15,373	73%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	38,445	19,222	50%	9,611	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,822	60,822	100%	15,205	15,205	100%
<b>Development Revenues</b>	<b>14,074,176</b>	<b>11,761,059</b>	<b>84%</b>	<b>3,518,544</b>	<b>9,787,471</b>	<b>278%</b>
External Financing	523,591	22,215	4%	130,898	0	0%
Other Transfers from Central Government	13,550,586	11,738,844	87%	3,387,646	9,787,471	289%
<b>Total Revenues shares</b>	<b>14,271,149</b>	<b>11,924,255</b>	<b>84%</b>	<b>3,567,787</b>	<b>9,818,549</b>	<b>275%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,151	97,375	80%	30,538	15,373	50%
Non Wage	74,822	65,822	88%	17,325	32,702	189%
<b>Development Expenditure</b>						
Domestic Development	13,550,586	11,610,600	86%	3,387,646	9,806,688	289%
External Financing	523,591	22,215	4%	130,898	0	0%
<b>Total Expenditure</b>	<b>14,271,149</b>	<b>11,796,011</b>	<b>83%</b>	<b>3,566,407</b>	<b>9,854,763</b>	<b>276%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		128,244				
External Financing		0				

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

<b>Total Unspent</b>	<b>128,245</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 83% against the annual budget for recurrent revenue and 84% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 63% for the recurrent revenues and 278% of the development revenues because more funds were released under DRDIP respectively. Generally, the sector received 84% against the annual budget and on the quarterly it received 275%. Funds under sector conditional grant non-wage, District unconditional grant non-wage performed as expected and wage performed at 73%, multi sectoral transfers LLG wage performed at 0%, , locally raised revenue performed at 0%. The over performance development in development because of the release of more funds under DRDIP The department was able to spend 83% against the annual budget where wage was 80% and non-wage 88%, external financing at 04% and development at 86%, in comparison to the planned quarter the sector spent 276% were wage was 50% because staff did not update their annual increments and non-wage 189% because more activities were implemented in the quarter, external financing at 0% and on development 289% because funds for the approved projects under DRDIP were released in the quarter. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others and domestic development.

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

The unspent balance of Shs. 128,245,000 (01%) is comprised of the following for development expenditures under DRDIP which was not transferred and was swept at the close of the FY.

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

Staff paid salary, Conducted District youth council meeting, 2 community dialogues on GBV was conducted, 6 consultation meetings for developing District draft GBV audiance were conducted, 14 work places were inspected, 3 special grant groups monitored, district PWD council meeting held., One child protection advocacy meeting was conducted , 32 DRDIP livelihood projects and 32 sustainable environment management projects were funded, CPMCs, CPCs and CWCs for 64 DRDIP project were trained.

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>179,409</b>	<b>154,117</b>	<b>86%</b>	<b>38,901</b>	<b>32,854</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	60,706	60,706	100%	9,225	15,176	165%
District Unconditional Grant (Wage)	70,711	70,711	100%	17,678	17,678	100%
Locally Raised Revenues	47,992	22,700	47%	11,998	0	0%
<b>Development Revenues</b>	<b>86,437</b>	<b>86,437</b>	<b>100%</b>	<b>21,609</b>	<b>8,360</b>	<b>39%</b>
District Discretionary Development Equalization Grant	78,077	78,077	100%	19,519	0	0%
Other Transfers from Central Government	8,360	8,360	100%	2,090	8,360	400%
<b>Total Revenues shares</b>	<b>265,846</b>	<b>240,554</b>	<b>90%</b>	<b>60,510</b>	<b>41,214</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,711	51,388	73%	17,678	13,002	74%
Non Wage	108,698	82,171	76%	22,925	28,595	125%
<b>Development Expenditure</b>						
Domestic Development	86,437	68,769	80%	12,859	20,940	163%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,846</b>	<b>202,327</b>	<b>76%</b>	<b>53,461</b>	<b>62,537</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,558</b>	<b>13%</b>			
Wage		19,323				
Non Wage		1,235				
<b>Development Balances</b>		<b>17,668</b>	<b>20%</b>			
Domestic Development		17,668				
External Financing		0				
<b>Total Unspent</b>		<b>38,226</b>	<b>16%</b>			

## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 86% 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 84% for the recurrent revenues and 39% of the development revenues respectively because all the funds were released procure laptops and printers. Generally, the sector received 90% against the annual budget and on the quarterly it received 68%. Funds under district unconditional grant non-wage and OGTS (UWA) performed at 165% and 400% because all the funds were got in the quarter respectively whereas wage performed as expected at 100% while locally raised revenue performed at 0% because no funds were transferred in the quarter. The department was able to spend 76% against the annual budget where wage was at 73% and non-wage 76% and development at 80%, in comparison to the planned quarter the sector spent 117% where wage was 74% and non-wage 125% and on development 163%. There was under performance in wage because of deductions for LST and PAYE as well as one staff absconded from duty by that time had not been paid and there was under performance in non-wage because the planned activities were all implemented in the quarter and domestic development performed above average because all activities were implemented in the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, and 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 Shs. 38,226,000 (16%) is comprised of the following wage Shs 19,323,000 to carter for the deductions for the three staff as well as the staff who absconded from duty under planning, Shs 1,235,000 to carter for activities of the staff who did not request for it and was swept at the close of the FY. Whereas the domestic development of Shs. 17,668,000 to carter for the procurement of laptops was delayed by procurement process and was not paid to the service provider.

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

Produced and submitted Q3 Quarterly Budget performance progress report for the FY 2019/2020 produced and submitted, 02 Staff paid salary and allowances, 02 Quarterly monitoring report produced, Conducted TPC meetings and produced minutes for three months, workshops Attended country wide, continued to update the draft of the 3rd year DDP for the FY 2020/2021-2024/2025 which was approved in council, produced and submitted both the approved and draft Budget Estimates for the FY 2020/2021, gave technical guidance to various departments and LLGS

## Vote:592 Kiryandongo District

## Quarter4

*Workplan: 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>84,114</b>	<b>62,032</b>	<b>74%</b>	<b>20,716</b>	<b>9,752</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,299	26,830	102%	6,575	6,752	103%
Locally Raised Revenues	15,000	7,750	52%	3,438	0	0%
Multi-Sectoral Transfers to LLGs_Wage	30,816	15,453	50%	7,704	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>84,114</b>	<b>62,032</b>	<b>74%</b>	<b>20,716</b>	<b>9,752</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,114	42,282	74%	14,279	6,751	47%
Non Wage	27,000	19,750	73%	5,875	5,767	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,114</b>	<b>62,032</b>	<b>74%</b>	<b>20,154</b>	<b>12,518</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		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 74% against the annual budget for recurrent revenue and received 0% for development for the four quarters. In comparison to the planned quarter, the sector received 47% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 74% against the annual budget and on the quarterly it received 47%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% because no funds were allocated to the department to implement the planned activities, multi sectoral transfers non-wage at 0%. The department was able to spend 74% against the annual budget where wage was 74% and non-wage 73% and development 0%, in comparison to the planned quarter the sector spent 47% on wage, non-wage 98%, development at 0%, making an overall expenditure in the quarter of 62%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

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

There was no unspent balance at the close of the quarter.

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

Produced one Audit report for the FY 2019/2020, verification of accountabilities for UPE, USE, UMFSNP DRDIP ,NUSAF 3 and others, verification of stores for goods received.



**Vote:592 Kiryandongo District****Quarter4****Workplan: Trade, Industry and Local Development****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>66,681</b>	<b>66,259</b>	<b>99%</b>	<b>17,920</b>	<b>14,170</b>	<b>79%</b>
District Unconditional Grant (Wage)	40,440	40,440	100%	10,110	10,110	100%
Locally Raised Revenues	10,000	9,578	96%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	16,241	16,241	100%	4,060	4,060	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>96,681</b>	<b>96,259</b>	<b>100%</b>	<b>17,920</b>	<b>14,170</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,440	35,434	88%	10,110	8,992	89%
Non Wage	26,241	25,461	97%	6,310	3,703	59%
<b>Development Expenditure</b>						
Domestic Development	30,000	30,000	100%	0	30,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,681</b>	<b>90,895</b>	<b>94%</b>	<b>16,420</b>	<b>42,695</b>	<b>260%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,364</b>	<b>8%</b>			
Wage		5,006				
Non Wage		358				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,364</b>	<b>6%</b>			

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

Cumulatively the sector received 99% against the annual budget for recurrent revenue and received 100% for development for the four quarters. In comparison to the planned quarter, the sector received 79% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 100% against the annual budget and on the quarterly it received 79%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0%. The department was able to spend 94% against the annual budget where wage was 88% and non-wage 97% and development 100%, in comparison to the planned quarter the sector spent 89% on wage, non-wage 59%, development at 0%, making an overall expenditure in the quarter of 260%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others and construction of stalls at Kitukuza market.

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

The unspent balance of Shs. 5,364,000 (06%) is comprised of the following wage of Shs. 5,006,000 for salary update and deductions and non-wage of Shs. 358,000 for non non wage expenditures.

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

Paid salaries,sensitized and inspected business community,supervised and updated cooperatives,developed tourism magazine,Updated hospitality centres,collected and disseminated market information and constructed 16 market stalls at Kitukuza

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## 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 a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored.	Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored.		Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored.	Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored.
211101 General Staff Salaries	38,214	38,183	100 %		9,532
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %		1,013
221007 Books, Periodicals & Newspapers	1,104	1,104	100 %		276
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		300
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %		500
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		300
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	20,000	14,320	72 %		3,580

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227004 Fuel, Lubricants and Oils	24,000	12,000	50 %	3,000
228002 Maintenance - Vehicles	7,087	0	0 %	0
Wage Rect:	38,214	38,183	100 %	9,532
Non Wage Rect:	80,151	35,784	45 %	8,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,365	73,967	62 %	18,501

Reasons for over/under performance: There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
211101 General Staff Salaries	25,912	25,670	99 %	6,738
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,500	75 %	500
221007 Books, Periodicals & Newspapers	720	720	100 %	360
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,654	1,000	21 %	1,000
221017 Subscriptions	1,000	1,000	100 %	800
222001 Telecommunications	2,000	1,750	88 %	500
227001 Travel inland	3,000	2,750	92 %	982
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	2,000
Wage Rect:	25,912	25,670	99 %	6,738
Non Wage Rect:	18,374	11,720	64 %	6,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,286	37,390	84 %	13,380

Reasons for over/under performance: There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic

**Output : 138103 Capacity Building for HLG**

N/A

Non Standard Outputs:	Capacity building sessions conducted, Staffed trained on short course and induction training conducted	Capacity building sessions conducted, Staffed trained on short course and induction training conducted	Capacity building sessions conducted, Staffed trained on short course and induction training conducted	No activity conducted due Covid-19 Pandemic
221002 Workshops and Seminars	37,830	37,830	100 %	6,440

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221003	Staff Training	9,457	9,457	100 %	1,957
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,287	47,287	100 %	8,397
	External Financing:	0	0	0 %	0
	Total:	47,287	47,287	100 %	8,397
Reasons for over/under performance:		There was under performance because the activities was affected by the covid-19 pandemic			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs
227001	Travel inland	12,000	10,000	83 %	974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	10,000	83 %	974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	10,000	83 %	974
Reasons for over/under performance:		There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic			
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		Computer serviced and maintained, website updated 12 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 09 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised
211101	General Staff Salaries	34,137	34,084	100 %	8,911
211103	Allowances (Incl. Casuals, Temporary)	2,640	2,640	100 %	660
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	6,660	5,500	83 %	1,200
	Wage Rect:	34,137	34,084	100 %	8,911
	Non Wage Rect:	15,500	14,340	93 %	3,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,637	48,424	98 %	12,321
Reasons for over/under performance:		There was over performance in wage because the staff updated salary and under performance in non wage because of poor performance of local revenue.			
<b>Output : 138106 Office Support services</b>					
N/A					

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Non Standard Outputs:	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries
211101 General Staff Salaries	135,911	250,305	184 %	72,062
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	150
212105 Pension for Local Governments	201,007	171,848	85 %	44,157
212107 Gratuity for Local Governments	279,693	278,673	100 %	138,827
213002 Incapacity, death benefits and funeral expenses	14,950	6,950	46 %	3,950
221001 Advertising and Public Relations	10,000	9,600	96 %	5,400
221009 Welfare and Entertainment	6,000	0	0 %	0
223004 Guard and Security services	7,200	3,600	50 %	1,800
223005 Electricity	12,000	4,000	33 %	0
223006 Water	7,200	3,000	42 %	1,118
224004 Cleaning and Sanitation	19,440	14,720	76 %	2,980
227001 Travel inland	7,200	4,000	56 %	0
282101 Donations	10,000	2,000	20 %	0
282102 Fines and Penalties/ Court wards	15,000	13,000	87 %	11,495
321617 Salary Arrears (Budgeting)	101,682	96,451	95 %	0
Wage Rect:	135,911	250,305	184 %	72,062
Non Wage Rect:	694,372	609,342	88 %	209,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,282	859,647	104 %	281,939
Reasons for over/under performance:	There was over performance in wage because the staff updated their salary and in non wage because retired staff were paid their outstanding obligations.			

**Output : 138108 Assets and Facilities Management**

N/A				
Non Standard Outputs:	01 District toilet facilities were repaired- District headquarters		01 District toilet facilities were repaired- District headquarters	
228003 Maintenance – Machinery, Equipment & Furniture	10,000	4,000	40 %	1,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	1,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	1,914
Reasons for over/under performance:	There was over performance in non wage because funds were released in the quarter			

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

N/A

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Non Standard Outputs:	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed
221008 Computer supplies and Information Technology (IT)	1,198	1,198	100 %	748
221011 Printing, Stationery, Photocopying and Binding	5,346	5,346	100 %	5,051
227001 Travel inland	1,700	1,811	107 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	8,355	101 %	6,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	8,355	101 %	6,935

Reasons for over/under performance: There was over performance in non wage because more activities were executed in the quarter.

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.
211101 General Staff Salaries	14,956	14,844	99 %	4,960
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,500	83 %	649
221008 Computer supplies and Information Technology (IT)	1,500	1,300	87 %	250
221009 Welfare and Entertainment	500	400	80 %	75
221011 Printing, Stationery, Photocopying and Binding	1,500	1,300	87 %	250
221012 Small Office Equipment	1,000	900	90 %	200
222001 Telecommunications	1,000	750	75 %	125
222002 Postage and Courier	1,000	750	75 %	125
227001 Travel inland	3,000	2,750	92 %	1,393
227004 Fuel, Lubricants and Oils	2,000	1,750	88 %	375
Wage Rect:	14,956	14,844	99 %	4,960
Non Wage Rect:	14,500	12,400	86 %	3,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,456	27,244	92 %	8,401

Reasons for over/under performance: There was over performance in wage because the staff updated their salary and under performance in non wage because of poor performance of locally raised revenue.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	7 LLGs receiving their transfers	7 LLGs receiving their transfers
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242003 Other	15,500	15,500	100 %	15,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	15,500	100 %	15,500
External Financing:	0	0	0 %	0
Total:	15,500	15,500	100 %	15,500

Reasons for over/under performance: There was over performance because more funds were transferred in the quarter

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

N/A

Non Standard Outputs:	01 Office administration block constructed	6 offices of Administration Block completed at the District H/Q	01 Office administration block constructed	6 offices of Administration Block completed at the District H/Q
312101 Non-Residential Buildings	195,377	173,676	89 %	167,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,377	173,676	89 %	167,010
External Financing:	0	0	0 %	0
Total:	195,377	173,676	89 %	167,010

Reasons for over/under performance: Planned activities executed since the offices were constructed.

<i>Total For Administration : Wage Rect:</i>	<i>249,131</i>	<i>363,086</i>	<i>146 %</i>	<i>102,203</i>
<i>Non-Wage Reccurent:</i>	<i>853,141</i>	<i>958,947</i>	<i>112 %</i>	<i>262,786</i>
<i>GoU Dev:</i>	<i>258,164</i>	<i>711,723</i>	<i>276 %</i>	<i>190,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,360,435</i>	<i>2,033,756</i>	<i>149.5 %</i>	<i>555,896</i>



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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:	conducting 4 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statement	conducting 1monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statement		conducting 1monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statemen	conducting 1monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statement
211101 General Staff Salaries	99,445	61,093	61 %		0
221011 Printing, Stationery, Photocopying and Binding	12,640	5,171	41 %		0
222001 Telecommunications	1,000	500	50 %		0
222003 Information and communications technology (ICT)	1,571	500	32 %		0
227001 Travel inland	27,360	14,939	55 %		0
227004 Fuel, Lubricants and Oils	16,000	8,500	53 %		0
Wage Rect:	99,445	61,093	61 %		0
Non Wage Rect:	58,571	29,609	51 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,016	90,702	57 %		0
Reasons for over/under performance:	Implemented as planned				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	conduct 4 revenue meetings,and curry out 6 monitoring visits,conduct revenue souse evaluations, and review revenue enhancement plan.	conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process		conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process	conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process
221009 Welfare and Entertainment	2,000	1,000	50 %		0
222001 Telecommunications	1,000	400	40 %		0
227001 Travel inland	10,000	7,405	74 %		0

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227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	10,805	57 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	10,805	57 %	0
Reasons for over/under performance:		lack of transport means to conduct monitoring inadquate budget allocations			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-02-13) District Chambers	(2020-04-30) District Chambers		()	(2020-04-30)District Chambers
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) District Chambers	(2020-04-30) District Chambers		()	(2020-04-03)District Chambers
Non Standard Outputs:	6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	1 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates		1 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	1 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates
227001	Travel inland	10,380	6,675	64 %	0
227004	Fuel, Lubricants and Oils	4,000	2,917	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,380	9,592	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,380	9,592	67 %	0
Reasons for over/under performance:		Implemented as planned			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	books of accounts to be maintained and account abilities for funds to be prepared and 4 quarterly financial y reports	Prepared accounts, reconciled books of accounts, produced expenditure reports, carried out reconciliation statement, prepared expenditure Reports.			Prepared accounts, reconciled books of accounts, produced expenditure reports, carried out reconciliation statement, prepared expenditure Reports.
227001	Travel inland	15,000	6,633	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	6,633	44 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	6,633	44 %	0
Reasons for over/under performance:		Implemented as planned			

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final accounts submitted to AG, MoLG and external auditors	( ) Final accounts submitted to AG, MoLG and external auditors		( )	( )Final accounts submitted to AG, MoLG and external auditors
Non Standard Outputs:	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and auditor genera	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit		preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit
227001 Travel inland	5,000	3,740	75 %		0
227004 Fuel, Lubricants and Oils	6,548	2,000	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,548	5,740	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,548	5,740	50 %		0
Reasons for over/under performance:	Implemented as planned				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	4000 liters of fuels procured from service provider,6 toners cartridge procured,4cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 6 electricity bills paid.	1000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid		1000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid	1000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75 %		0
223005 Electricity	5,000	3,750	75 %		0
227001 Travel inland	10,000	7,500	75 %		0
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		0
Reasons for over/under performance:					

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	6 staffs supported for professional curies development			1staff supported for professional curies development	
221003 Staff Training	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	99,445	97,082	98 %		0
Non-Wage Reccurent:	152,499	88,879	58 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	251,944	185,960	73.8 %		0

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded		Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %		1,008
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		650
221009 Welfare and Entertainment	13,500	5,222	39 %		2,090
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %		1,570
221012 Small Office Equipment	2,000	2,482	124 %		667
222001 Telecommunications	960	960	100 %		480
227001 Travel inland	4,000	3,000	75 %		299
227004 Fuel, Lubricants and Oils	6,000	2,483	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,420	22,607	60 %		6,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,420	22,607	60 %		6,764
Reasons for over/under performance:	There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:	-DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	6-DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted
211101 General Staff Salaries	18,025	11,459	64 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,254
221001 Advertising and Public Relations	2,000	2,000	100 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	338
222001 Telecommunications	192	192	100 %	12
227001 Travel inland	6,000	4,000	67 %	1,398
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,750
Wage Rect:	18,025	11,459	64 %	0
Non Wage Rect:	20,192	17,192	85 %	5,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,217	28,651	75 %	5,352
Reasons for over/under performance:	There was under performance because the sector depend on local revenue which was affected by the covid-19 pandemic			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	-Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - Staff promoted -Reports submitted to line ministries -Submissions handled	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle
211101 General Staff Salaries	20,596	15,379	75 %	0
211103 Allowances (Incl. Casuals, Temporary)	5,400	7,320	136 %	1,920
221001 Advertising and Public Relations	2,000	4,000	200 %	2,000
221009 Welfare and Entertainment	3,700	5,300	143 %	1,700
221011 Printing, Stationery, Photocopying and Binding	1,180	1,180	100 %	295

## Vote:592 Kiryandongo District

## Quarter4

222001 Telecommunications	600	300	50 %	250
227001 Travel inland	2,320	2,320	100 %	1,740
227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	20,596	15,379	75 %	0
Non Wage Rect:	16,000	20,820	130 %	8,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,596	36,199	99 %	8,305

Reasons for over/under performance: There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	2-DLB field visits conducted, Sub counties and Town Councils - Area land committees facilitated. -6 DLB Sitings Conducted -Training members of DLB	2-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -4 DLB Sitings Conducted -Training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -2 DLB Sitings Conducted -Training members of DLB	No activity conducted due to Covid-19 Pandemic
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,430
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	201
227001 Travel inland	2,800	2,800	100 %	1,435
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,000	91 %	5,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,000	91 %	5,056

Reasons for over/under performance: There was over performance in non wage because most of the activities were implemented in the quarter.

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:	Auditor General Reports reviewed and reports submitted to line ministries  Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Auditor General Reports reviewed and reports submitted to line ministries  Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Auditor General Reports reviewed and reports submitted to line ministries  Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Internal Audit Reports Reviewed and reports submitted Field visit conducted LG PAC reports submitted and discussed in Council
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**Vote:592 Kiryandongo District****Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,604
227001 Travel inland	5,200	2,000	38 %	164
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,800	73 %	4,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,800	73 %	4,428

Reasons for over/under performance: There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic

**Output : 138206 LG Political and executive oversight**

N/A

Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII paid Ex-Gratia and District Study Tour Conducted	3 DEC meeting conducted political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII paid Ex-Gratia and District Study Tour Conducted	3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII paid Ex-Gratia and District Study Tour Conducted	political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII paid Ex-Gratia a
211101 General Staff Salaries	126,727	128,298	101 %	46,264
211103 Allowances (Incl. Casuals, Temporary)	7,920	7,920	100 %	4,236
221006 Commissions and related charges	127,426	127,426	100 %	83,524
221007 Books, Periodicals & Newspapers	2,000	3,028	151 %	444
222001 Telecommunications	5,000	2,500	50 %	0
227001 Travel inland	40,000	18,060	45 %	5,937
227004 Fuel, Lubricants and Oils	31,040	12,658	41 %	3,698
228002 Maintenance - Vehicles	8,000	5,000	63 %	0
Wage Rect:	126,727	128,298	101 %	46,264
Non Wage Rect:	221,386	176,592	80 %	97,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,113	304,890	88 %	144,103

Reasons for over/under performance: There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic

**Output : 138207 Standing Committees Services**

N/A



## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:	6 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	3 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval -9 Business Committee meeting held	2 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	6 Business committee meetings conducted at the District H/Q to scrutinize the Budget and recommended for approval
227001 Travel inland	27,840	12,860	46 %	5,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,840	12,860	46 %	5,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,840	12,860	46 %	5,580
Reasons for over/under performance:	There was under performance because the activities depend on local revenue which was affected by the covid-19 pandemic			
Total For Statutory Bodies : Wage Rect:	165,348	187,022	113 %	46,264
Non-Wage Reccurent:	345,838	268,871	78 %	133,324
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	511,186	455,893	89.2 %	179,588

## 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:	<p>33 Agricultural extension staff paid their salaries</p> <p>Crop/livestock/fisheries/apiary pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils</p> <p>Commodity platforms of cassava and maize supported along the value chain</p> <p>Village Agent Model integrated in the agricultural extension services</p> <p>Farmers sensitized and trained in pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils</p> <p>Agro-input dealers throughout the district regulated for quality inputs</p> <p>Departmental vehicles and motorcycles repaired</p> <p>various pests, vectors and disease investigations conducted including through the laboratory in the district</p> <p>All crop nurseries in the district supervised and registered</p>	<p>Facilitated 9 district level and 25 sub county level agricultural extension workers to deliver agricultural extension services in the district. Established 6 demonstrations i.e 2 aquaculture demos, 3 pasture demos in Kiryandongo S/C, Kigumba TC, Masindi Port S/C and 1 banana demo at bweyale TC.</p>		Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils	Facilitated 9 district level and 25 sub county level agricultural extension workers to deliver agricultural extension services in the district. Established 6 demonstrations i.e 2 aquaculture demos, 3 pasture demos in Kiryandongo S/C, Kigumba TC, Masindi Port S/C and 1 banana demo at bweyale TC.

# Vote:592 Kiryandongo District

## Quarter4

All OWC/NAADS and UCDA inputs verified, received, distributed and followed up throughout the district

Agricultural statistics collected on vital enterprises throughout the district, analysed and disseminated

Sustainable Land Management practices promoted in all the 4 Sub Counties and the 4 Town Councils

Irrigation technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Labour saving technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Food security and nutrition security promoted throughout the district

Monthly and quarterly reports prepared and disseminated to various relevant offices

Agro-ecological studies conducted throughout the district with the aim of zoning the district for different enterprises

Post-harvest handling techniques and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Climate smart agricultural practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

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

Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils

Farmer field days organised in all the 4 Sub Counties and the 4 Town Councils

Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda

All agricultural staff in all the 4 Sub Counties and the 4 Town Councils supervised and appraised

Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils

Farmers profiled in all the 4 Sub Counties and 4 Town Councils

Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils

Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils

Monthly and quarterly reports prepared and submitted to the relevant offices

Training in modern poultry farming conducted

Aquaculture promoted in the 4 Sub Counties and Town Councils

The viability of Cage fish farming in Victoria Nile studied

Farmers linked to

## Vote:592 Kiryandongo District

## Quarter4

		research			
		Vermin and problem animal statistics Collected throughout the district, analysed and disseminated			
		Village vermin control committees formed in the parishes of Nyamahsa, Kyankende, Kichwabugingo, Diima, and Kigumba I			
		Farmers trained in vermin control methods			
		Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district			
		Apiary and tsetse flies data collected throughout the district, analysed and disseminated			
		Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans			
		Apiary demo sites maintained			
221001	Advertising and Public Relations	2,000	2,000	100 %	77
221002	Workshops and Seminars	12,000	12,000	100 %	6,000
221003	Staff Training	8,000	8,000	100 %	4,000
221009	Welfare and Entertainment	4,000	4,000	100 %	2,000
227001	Travel inland	8,300	8,299	100 %	2,098
227004	Fuel, Lubricants and Oils	10,000	8,533	85 %	1,868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,300	42,832	97 %	16,043
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,300	42,832	97 %	16,043

## 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
Reasons for over/under performance: Inadequate funds to facilitate the desired extension services in the district Intra-growing season drought affected our expected farm results					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Production department Agricultural extension Planning primary and secondary data collected.  Agricultural Extension plans and budgets for 2019/2020 and 2020/2021 Financial years prepared and submitted to relevant offices  Planning data for District Development Plan 3 (DDP3) collected and stored.  Technical and political supervision and monitoring at district level facilitated  Exposure visits for key district stakeholders conducted to benchmark the district agricultural extension services and also learn from other districts  M&E Reports prepared and disseminated at Lower Local Government Level, District level and national level	we organised 2019/2020 FY fourth quarter reports preparation planning meeting. prepared 4th quarter Agricultural Extension Grant report. Prepared 2020/2021 FY Budget and work-plan supervised, monitored and evaluated agricultural extension services in the district		Plan, supervise, monitor and evaluate and coordinate all agricultural extension services in a pluralistic manner throughout the district	we organised 2019/2020 FY fourth quarter reports preparation planning meeting. prepared 4th quarter Agricultural Extension Grant report. Prepared 2020/2021 FY Budget and work-plan supervised, monitored and evaluated agricultural extension services in the district
221002 Workshops and Seminars	4,000	4,000	100 %		2,000
227001 Travel inland	6,000	6,000	100 %		1,614

## Vote:592 Kiryandongo District

## Quarter4

227004 Fuel, Lubricants and Oils	6,000	5,992	100 %	1,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,992	100 %	5,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,992	100 %	5,049

Reasons for over/under performance: Inadequate funds

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	<p>All 24 Lower Local Government Agricultural extension staffs facilitated to;</p> <p>4-acre model promotion</p> <p>collection of agricultural statistics</p> <p>crop/livestock pest, vector and disease surveillance</p> <p>provision of extension services to all OWC/NAADS UCDA beneficiaries</p> <p>exposure visits for both staff and farmers</p> <p>facilitate the Sub County technical and political supervision and monitoring of agricultural extension services</p> <p>prepare and submit monthly and quarterly reports to both the Sub County and District supervisors</p> <p>establish both crop, livestock and fisheries demonstrations</p> <p>link both extension staff and farmers to NARO/Research</p> <p>promote post-harvest handling</p>	<p>Facilitated all 24 Lower local government extension staffs to deliver extension services in the their respective sub counties and town councils; among them;</p> <p>6 demonstrations established; 2 fisheries/aquaculture , 3 pastures and 1 banana</p>	<p>Facilitate all lower local government level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils using various extension approaches</p>	<p>Facilitated all 24 Lower local government extension staffs to deliver extension services in the their respective sub counties and town councils; among them;</p> <p>6 demonstrations established; 2 fisheries/aquaculture , 3 pastures and 1 banana</p>
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## Vote:592 Kiryandongo District

## Quarter4

		technologies for both crop produce, livestock products and fish			
		organise farmers into groups and cooperatives to foster bulking, collective marketing, negotiations and advocacy			
		enforce agricultural/livestock and fisheries Laws and regulations at their level			
		promote small scale irrigation			
		promote climate smart agricultural technologies, techniques and practices			
		promote sustainable land management technologies, techniques and practices			
263367	Sector Conditional Grant (Non-Wage)	140,700	140,700	100 %	35,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	140,700	140,700	100 %	35,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	140,700	140,700	100 %	35,175
Reasons for over/under performance:		inadequate funds			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		7 Motorcycles procured for agricultural extension workers	procured 6 motorcycles and allocated them to 3 female extension staffs and 3 male staffs. contributed to the construction of the agricultural laboratory and 2 demonstrations; 1 aquaculture/fisheries and 1 pasture	N/A	procured 6 motorcycles and allocated them to 3 female extension staffs and 3 male staffs. contributed to the construction of the agricultural laboratory and 2 demonstrations; 1 aquaculture/fisheries and 1 pasture



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

312201 Transport Equipment	46,000	46,000	100 %	46,000
312214 Laboratory and Research Equipment	5,000	5,000	100 %	2,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	51,000	100 %	48,770
External Financing:	0	0	0 %	0
Total:	51,000	51,000	100 %	48,770

Reasons for over/under performance: Inadequate funds to enable us complete and furnish the agricultural laboratory and also equip 17 extension workers with motorcycles for agricultural extension services delivery

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	Meat inspection in all the abattoirs in the district including during the festive seasons supervised	Facilitated the District production officer with fuel to deliver vital services in supervision of meat inspection, vaccinations, among others in the district	Meat inspection in all the abattoirs in the district including during the festive seasons supervised	Facilitated the District production officer with fuel to deliver vital services in supervision of meat inspection, vaccinations, among others in the district
	Livestock slaughter data collected throughout the year in all the gazetted abattoirs in the district		Livestock slaughter data collected throughout the quarter in the district	

227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: inadequate funds

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:	Early detection and intervention of notifiable diseases throughout the district conducted	Vaccinated livestock (cattle - FMD and ECF, chicken - NCD and Gumboro) and pets against rabies	livestock vaccinated against key diseases throughout the district Other livestock control measures conducted throughout the district	Vaccinated livestock (cattle - FMD and ECF, chicken - NCD and Gumboro) and pets against rabies
	Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils			
	Large scale livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils			
	Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils			
	Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils			
	Livestock statistics collected throughout the district, analysed and disseminated			
	Monthly and quarterly reports prepared and submitted to the relevant offices			
	Training in modern poultry farming conducted			
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,352
Reasons for over/under performance:	Inadequate funds to avail some staff with transport			
Output : 018204 Fisheries regulation				
N/A				

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		Salaries for fisheries staff paid Fisheries Laws and regulations conducted in the 4 Sub Counties and 4 Town Councils  Aquaculture promoted in the 4 Sub Counties and Town Councils  The viability of Cage fish farming in Victoria Nile studied  Fisheries staffs in the district supervised and appraised  Fisheries statistics Collected throughout the district, analysed and disseminated  Aquaculture farmers throughout the district profiled  Aquaculture farmers linked to research  Exposure visits for selected fisheries staffs and farmers to successful aquaculture farms in Uganda organised  Monthly and quarterly reports prepared and disseminated to the relevant offices	20 Aquaculture farmers provided with extension services 2 aquaculture demos established in kiryandongo s/c and bweyale t/c	Fisheries extension services and regulatory services facilitated in the district Fisheries staff paid their monthly salaries Aquaculture promoted in the district	20 Aquaculture farmers provided with extension services 2 aquaculture demos established in kiryandongo s/c and bweyale t/c
211101	General Staff Salaries	55,200	55,200	100 %	13,800
227001	Travel inland	1,400	1,400	100 %	754
227004	Fuel, Lubricants and Oils	1,600	1,578	99 %	778
	Wage Rect:	55,200	55,200	100 %	13,800
	Non Wage Rect:	3,000	2,978	99 %	1,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,200	58,178	100 %	15,332
Reasons for over/under performance:		inadequate funds to boost the sub-sector			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Salaries for crop	Crop extension staff	Crop extension staff	Crop extension staff

## Vote:592 Kiryandongo District

## Quarter4

extension staff paid  
Crop pests, vectors  
and diseases  
surveillance  
conducted in all the  
4 Sub Counties and  
the 4 Town Councils

Farmers sensitized  
and trained in crop  
pests, vectors and  
disease control  
strategies and  
methods in all the 4  
Sub Counties and  
the 4 Town Councils

Agro-input dealers  
throughout the  
district regulated for  
quality inputs

various crop pests,  
vectors and disease  
investigations  
conducted including  
through the  
laboratory in the  
district

All crop nurseries in  
the district  
supervised and  
registered

All OWC/NAADS  
and UCDA inputs  
verified, received,  
distributed and  
followed up  
throughout the  
district

Agricultural  
statistics collected  
on vital enterprises  
throughout the  
district, analysed and  
disseminated

Sustainable Land  
Management  
practices promoted  
in all the 4 Sub  
Counties and the 4  
Town Councils

Irrigation  
technologies  
promoted in all the 4  
Sub Counties and  
the 4 Town Councils

Labour saving  
technologies  
promoted in all the 4  
Sub Counties and  
the 4 Town Councils

salaries paid  
conducted crop  
pests, vectors and  
disease surveillance  
with the dominant  
pests being Fall  
army worm in  
maize, dominant  
vector being the  
white flies in  
cassava and the  
dominant disease  
being Cassava  
Mosaic Virus  
Disease  
conducted farm  
visits and  
participated in radio-  
talk-shows  
Trained farmers in  
agronomy and post  
harvest handling

salaries paid  
Crop extension  
services and  
regulations  
conducted  
throughout the  
district. Crop  
extension staff  
facilitated to provide  
these services

salaries paid  
conducted crop  
pests, vectors and  
disease surveillance  
with the dominant  
pests being Fall  
army worm in  
maize, dominant  
vector being the  
white flies in  
cassava and the  
dominant disease  
being Cassava  
Mosaic Virus  
Disease  
conducted farm  
visits and  
participated in radio-  
talk-shows  
Trained farmers in  
agronomy and post  
harvest handling

## Vote:592 Kiryandongo District

## Quarter4

Food security and nutrition security promoted throughout the district

Monthly and quarterly reports prepared and disseminated to various relevant offices

Agro-ecological studies conducted throughout the district with the aim of zoning the district for different enterprises

Post-harvest handling techniques and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Climate smart agricultural practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils

Farmer field days organised in all the 4 Sub Counties and the 4 Town Councils

Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda

Crop agricultural staff in all the 4 Sub Counties and the 4 Town Councils supervised and appraised

211101 General Staff Salaries	300,000	299,973	100 %	74,973
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**Vote:592 Kiryandongo District****Quarter4**

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,505
Wage Rect:	300,000	299,973	100 %	74,973
Non Wage Rect:	4,000	4,000	100 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,000	303,973	100 %	77,478

Reasons for over/under performance: Inadequate funds for the sector

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders	Vital agricultural data collected, entered, analysed and disseminated	Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders	Vital agricultural data collected, entered, analysed and disseminated
227001 Travel inland	2,400	2,400	100 %	1,005
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,705

Reasons for over/under performance: inadequate funding to collect accurate data

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

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

## Non Standard Outputs:

Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district

Apiary and tsetse flies data collected throughout the district, analysed and disseminated

Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans

Monthly and quarterly reports prepared and disseminated to the various relevant offices

Entomological staffs supervised and appraised

Apiary demo sites maintained

Apiary farmers in the district profiled

Exposure visit for apiary staffs and selected farmers organised

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Non Standard Outputs:		Salaries for entomological staff paid Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district	Salaries for the Entomological staffs paid entomological extension services facilitated with fuel	Salaries for entomological staff paid Entomological extension services facilitated throughout the district	Salaries for the Entomological staffs paid entomological extension services facilitated with fuel
		Apiaryand tsetse flies data collected throughout the district, analysed and disseminated			
		Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans			
		Monthly and quarterly reports prepared and disseminated to the various relevant offices			
		Entomological staffs supervised and appraised			
		Apiary demo sites maintained			
		Apiary farmers in the district profiled			
		Exposure visit for apiary staffs and selected farmers organised			
211101	General Staff Salaries	30,197	30,197	100 %	7,717
227001	Travel inland	884	884	100 %	221
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	300
	Wage Rect:	30,197	30,197	100 %	7,717
	Non Wage Rect:	2,084	2,084	100 %	521
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,281	32,281	100 %	8,238
Reasons for over/under performance:		COVID-19 Pandemic disrupted planned activities inadequate funding			
Output : 018208 Sector Capacity Development					
N/A					



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Non Standard Outputs:	All production department staff supported with capacity building in their respective disciplines and general aspects	all production staff supported in capacity development in their respective fields through guiding, mentoring and coaching	All production department staff supported with capacity building in their respective disciplines and general aspects	all production staff supported in capacity development in their respective fields through guiding, mentoring and coaching
	DPMO Facilitated for MOOCS Training			
221003 Staff Training	5,000	5,000	100 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,880
Reasons for over/under performance:	inadequate funding			
<b>Output : 018210 Vermin Control Services</b>				
N/A				
Non Standard Outputs:	Vermin control officer salaries paid vermin control services facilitated in the district	Vermin control staff paid their salaries vermin control activities including; vermin operations, farmers sensitization and training facilitated	Vermin control officer salaries paid vermin control services facilitated in the district	Vermin control staff paid their salaries vermin control activities including; vermin operations, farmers sensitization and training facilitated
211101 General Staff Salaries	28,694	28,694	100 %	7,288
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	28,694	28,694	100 %	7,288
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,894	29,894	100 %	7,588
Reasons for over/under performance:	COVID-19 Pandemic disrupted the planned activities inadequate funding made it difficult to facilitate the vermin staff with transport			
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district	salaries for all veterinary staff paid livestock vaccinated against FMD, ECF, LSD, NCD, Gumboro and rabies in pets Vectors and disease surveillance conducted	Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district&nbsp;   &	

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227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	210,000	201,007	96 %	44,247
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	211,000	202,007	96 %	44,747
Reasons for over/under performance:		COVID-19 Pandemic disrupted the planned activities inadequate funding			
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported	salaries for DPMO paid all agricultural extension services coordinated, supervised and monitored coordinated with MAAIF and other government agencies coordinated and supervised all production dept projects	Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported	salaries for DPMO paid all agricultural extension services coordinated, supervised and monitored coordinated with MAAIF and other government agencies coordinated and supervised all production dept projects
211101	General Staff Salaries	40,799	43,739	107 %	13,140
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,198	100 %	298
221001	Advertising and Public Relations	4,000	4,000	100 %	2,579
221002	Workshops and Seminars	14,800	14,800	100 %	8,800
221007	Books, Periodicals & Newspapers	2,460	2,460	100 %	1,678
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221009	Welfare and Entertainment	7,000	1,000	14 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	700
221012	Small Office Equipment	500	500	100 %	125
222001	Telecommunications	1,000	1,000	100 %	750
223005	Electricity	2,400	2,400	100 %	728

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223006 Water	1,800	1,800	100 %	1,800
227001 Travel inland	3,130	3,130	100 %	866
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,008
Wage Rect:	40,799	43,739	107 %	13,140
Non Wage Rect:	63,090	57,089	90 %	23,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,889	100,827	97 %	36,472
Reasons for over/under performance: COVID-19 disrupted most of our planned activities by either halting them or raising the costs of implementing them e.g on sanitizers, resorting to mass media to communicate and train farmers, meeting farmers in smaller numbers but numerous of them				

## Lower Local Services

## Output : 018251 Transfers to LG

N/A				
Non Standard Outputs:	Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	funds for small scale irrigation for schools and lead farmers transferred to Project schools' project accounts	Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	funds for small scale irrigation for schools and lead farmers transferred to Project schools' project accounts
263104 Transfers to other govt. units (Current)	1,232,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,232,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,000	0	0 %	0

Reasons for over/under performance: Corona Virus outbreak disrupted the activity

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	one motorcycle procured for extension workers	Coordinated and facilitated ACDP and UMFSNP Projects; Conducted sensitization and mobilisation of farmers to register and enroll for ACDP project Conducted 12 radio talk shows on ACDP		Coordinated and facilitated ACDP and UMFSNP Projects; Conducted sensitization and mobilisation of farmers to register and enroll for ACDP project Conducted 12 radio talk shows on ACDP
281504 Monitoring, Supervision & Appraisal of capital works	1,148,000	411,584	36 %	401,462

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312301	Cultivated Assets	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,153,000	411,584	36 %	401,462
	External Financing:	0	0	0 %	0
	Total:	1,153,000	411,584	36 %	401,462
Reasons for over/under performance:		COVID-19 Pandemic disrupted most of our planned activities including; schools closure and lockdown on public transport			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		The district production laboratory equipped with the necessary equipment and reagents	Completed the first phase of the district production laboratory	The district production laboratory equipped with the necessary equipment and reagents	Completed the first phase of the district production laboratory
312101	Non-Residential Buildings	46,332	46,332	100 %	46,332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,332	46,332	100 %	46,332
	External Financing:	0	0	0 %	0
	Total:	46,332	46,332	100 %	46,332
Reasons for over/under performance:		Inadequate funds to complete and equip the district production laboratory			
Total For Production and Marketing : Wage Rect:		664,890	658,810	99 %	161,165
Non-Wage Reccurent:		290,375	283,875	98 %	93,894
GoU Dev:		2,482,332	513,916	21 %	501,563
Donor Dev:		0	0	0 %	0
Grand Total:		3,437,596	1,456,600	42.4 %	756,622

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- - Community dialogue meetings conducted.</li> <li>- - Integrated outreaches conducted to the hard to reach populations</li> <li>- - Mentor ships and support supervisions conducted</li> <li>- - HSD planning meetings conducted.</li> <li>- - Community based disease prevention and promotion and other PHC activities conducted.</li> <li>- Mass campaigns for Polio, RM conducted</li> <li>- RM vaccine introduced in Routine immunization</li> <li>- RMNCAH interventions implemented</li> <li>- Nutrition preventive and promotive services implemented</li> </ul>			<ul style="list-style-type: none"> <li>- Community dialogue meetings conducted.</li> <li>- Integrated outreaches conducted to the hard to reach populations</li> <li>- Mentor ships and support supervisions conducted</li> <li>- HSD planning meetings conducted.</li> <li>Community based disease prevention and promotion and other PHC activities conducted.</li> <li>Mass campaigns for Polio, RM conducted.</li> <li>RM vaccine introduced in Routine immunization.</li> <li>RMNCAH interventions implemented</li> <li>Nutrition preventive and promotive services implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Community dialogue meetings conducted.</li> <li>- Integrated outreaches conducted to the hard to reach populations</li> <li>- Mentor ships and support supervisions conducted</li> <li>- HSD planning meetings conducted.</li> <li>Community based disease prevention and promotion and other PHC activities conducted.</li> <li>Mass campaigns for Polio, RM conducted.</li> <li>RM vaccine introduced in Routine immunization.</li> <li>RMNCAH interventions implemented</li> <li>Nutrition preventive and promotive services implemented.</li> </ul>
221002 Workshops and Seminars	69,467	0	0 %		0

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227001 Travel inland	877,420	215,756	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	946,887	215,756	23 %	0
Total:	946,887	215,756	23 %	0

Reasons for over/under performance: Community Dialogues could not be conducted due to the COVID 19 pandemic

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.
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227001 Travel inland	5,371	10,368	193 %	5,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,371	10,368	193 %	5,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,371	10,368	193 %	5,370

Reasons for over/under performance: Child Health Days and other Child survival interventions conducted at community and School Health programs were suspended due to the COVID 19 pandemic because they were suspended.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(6500) - Out patient clinic conducted. - Maternal and new Born care services conducted. - Under 5 and adolescent clinics conducted. Integrated MCH services conducted. Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.	(7358) Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.	( )	(1633)- Out patient clinic conducted. - Maternal and new Born care services conducted. - Under 5 and adolescent clinics conducted. Integrated MCH services conducted. Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.
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Number of inpatients that visited the NGO Basic health facilities	(2500) In patient clinic conducted. - attending to admitted cases.	(3472) In patient clinic conducted. - attending to admitted cases.	()	(728)In patient clinic conducted. - attending to admitted cases.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	(1093) Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	()	(271)Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Static and ingratered Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.	(2800) Static and ingratered Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.	()	(390)Static and ingratered Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.

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Non Standard Outputs:	Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.
263367 Sector Conditional Grant (Non-Wage)	27,816	27,816	100 %	7,433
263369 Support Services Conditional Grant (Non-Wage)	10,748	10,748	100 %	5,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,564	38,564	100 %	13,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,564	38,564	100 %	13,074
Reasons for over/under performance:	There was marked improvement in the performance of the Health facility and this is attributable to RBF which improved the availability of supplies and other essentials at the facilities. The community outreaches were suspended due to the COVID 19 Pandemic this affected performrnce in some indicators.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(1872) - Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(568) Recruitment and deployment of critical staffs. staff performance planning conducted.	( )	(568)Recruitment and deployment of critical staffs. staff performance planning conducted.
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(1400) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	( )	(1000)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.



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Number of outpatients that visited the Govt. health facilities.	(208780) Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	(185795) Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	()	(66642)Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.
Number of inpatients that visited the Govt. health facilities.	() Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(10586) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	()	(3272)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(6500) Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	(5829) Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	()	(1416)Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC
% age of approved posts filled with qualified health workers	(15) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(65) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	()	(65)recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting conducted.	()	()	()

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Non Standard Outputs:	. OPD clinics conducted, Pregnant mothers delivered . MCH services conducted. Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Child Health days implemented	Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.
263367 Sector Conditional Grant (Non-Wage)	196,144	196,144	100 %	49,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,144	196,144	100 %	49,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,144	196,144	100 %	49,036
Reasons for over/under performance:	Performance improvement attributable to improved financing RBF to the HC III and improved HMIS reporting by the Health facilities.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Kiigya HC II fenced Kiigya Health Centre	( ) First phase of the fencing of Kiigya HC II completed	( )	( )First phase of the fencing of Kiigya HC II completed
Non Standard Outputs:	Kiigya Health facility fenced		Kiigya Health facility fenced	
312104 Other Structures	12,396	35,375	285 %	35,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,396	35,375	285 %	35,375
External Financing:	0	0	0 %	0
Total:	12,396	35,375	285 %	35,375
Reasons for over/under performance:	The Planned first phase of the Health Facility was completed because all the expected funds were received.			

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:		All health workers paid salary- Banks		All health workers paid salary- Banks	All health workers paid salary- Banks
	- Health staff performance planning conducted				
	- Health staff attendance to duty monitored and reported.				
	- Health staff performance appraisal forms filled.				
	- Health staff motivation strategies implemented				
	- Staffs due for promotion identified and submitted for promotion				
211101 General Staff Salaries	2,039,448	2,016,613	99 %		530,264
Wage Rect:	2,039,448	2,016,613	99 %		530,264
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,039,448	2,016,613	99 %		530,264
Reasons for over/under performance: All Health worker salaries were paid after supplementary budget request.					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					

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%age of approved posts filled with trained health workers	(80) - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(87)	()	(87)Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16000) Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(25042) Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	()	(2742)Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented
No. and proportion of deliveries in the District/General hospitals	(3000) Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.	(5762) Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.	()	(762)Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.
Number of total outpatients that visited the District/ General Hospital(s).	(40000) - Clients screened for the major communicable diseases. - Integrated curative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected	()	()	()

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Non Standard Outputs:				
	OPD curative preventive and promotive services conducted	OPD curative preventive and promotive services conducted	OPD curative preventive and promotive services conducted	OPD curative preventive and promotive services conducted
	Emergence cases evaluated and managed accordingly.	Emergence cases evaluated and managed accordingly.	Emergence cases evaluated and managed accordingly.	Emergence cases evaluated and managed accordingly.
	IPD patients; managed accordingly.	IPD patients; managed accordingly.	IPD patients; managed accordingly.	IPD patients; managed accordingly.
	Patient referral implemented.	Patient referral implemented.	Patient referral implemented.	Patient referral implemented.
	;Pregnant; mothers delivered	;Pregnant; mothers delivered	;Pregnant; mothers delivered	;Pregnant; mothers delivered
	;Emergency; surgical; operations conducted.	;Emergency; surgical; operations conducted.	;Emergency; surgical; operations conducted.	;Emergency; surgical; operations conducted.
	Disease prevention and promotion interventions implemented	Disease prevention and promotion interventions implemented	Disease prevention and promotion interventions implemented	Disease prevention and promotion interventions implemented
263367 Sector Conditional Grant (Non-Wage)	306,722	306,722	100 %	76,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,722	306,722	100 %	76,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,722	306,722	100 %	76,681
Reasons for over/under performance: Functionality of restoration Gateway Hospital and improved resources at the Hospital is responsible for the improved performance. Despite the good performance, the community based primary Health care activities were suspended due to the COVID 19 pandemic.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

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Non Standard Outputs:		All staff paid salary-Banks Mentor ship meetings conducted. Support supervision conducted. conducting ;Stakeholder meetings conducted. Quarterly performance review meetings conducted Quality improvement strategies ; initiatives implemented in the District. Disease prevention and Health promotion interventions implemented District annual plans and budgets developed. Quarterly PBS reports for the Health developed Performance planning implemented in the Health facilities	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day comemorated.	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day comemorated.	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day comemorated.
211101	General Staff Salaries	1,296,919	1,379,346	106 %	361,983
213001	Medical expenses (To employees)	600	600	100 %	600
213002	Incapacity, death benefits and funeral expenses	500	500	100 %	500
221002	Workshops and Seminars	1,000	1,000	100 %	500
221003	Staff Training	2,000	2,000	100 %	1,000
221007	Books, Periodicals & Newspapers	135	134	99 %	34
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
222001	Telecommunications	800	800	100 %	200
227001	Travel inland	22,875	15,335	67 %	3,237
228002	Maintenance - Vehicles	11,321	11,321	100 %	8,796
	Wage Rect:	1,296,919	1,379,346	106 %	361,983
	Non Wage Rect:	41,230	33,690	82 %	15,867
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,338,150	1,413,035	106 %	377,850
Reasons for over/under performance:		The COVID 19 Pandemic affected some of the activities eg the Child Health Days in April could not be conducted. The Mass Drug administration for control of Schistosomiasis could only be done in the communities instead of being conducted in the schools as recommended.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		04 Quarterly support supervisions conducted- District wide. - DAC meetings conducted. Quarterly Stakeholders meeting conducted.	Quarterly support supervision conducted- District wide	01 Quarterly support supervision conducted- District wide	Quarterly support supervision conducted- District wide	
227001	Travel inland	-	1,480	1,480	100 %	1,072
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,480	1,480	100 %		1,072
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,480	1,480	100 %		1,072
Reasons for over/under performance:		despite the COVID 19. efforts were made to conduct SS in the district HFs				
Capital Purchases						
Output : 088375 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		omprehensive HIV activities conducted. - Qly stake holders meeting Qly performance review meeting. - monitoring visits to Hcs. Qly DAC meetings. Quarterly quality improvement meetings			Not implemented	
281504	Monitoring, Supervision & Appraisal of capital works	80,000	10,034	13 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	80,000	0	0 %		0
	External Financing:	0	10,034	0 %		0
	Total:	80,000	10,034	13 %		0
Reasons for over/under performance:		There was under performance because funds were not released and was from local revenue which was affected by Covid-19				
Total For Health : Wage Rect:		3,336,367	3,395,959	102 %		892,248
Non-Wage Reccurent:		589,511	752,498	128 %		326,629
GoU Dev:		92,396	35,375	38 %		35,375
Donor Dev:		946,887	225,789	24 %		0
Grand Total:		4,965,161	4,409,622	88.8 %		1,254,251

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.	Salaries for teachers in the 73 primary schools paid on monthly basis to enable them provide the necessary services.		Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.	Monthly payment of salaries to all teachers in the 73 primary schools
211101 General Staff Salaries	5,340,322	5,649,262	106 %		1,489,571
Wage Rect:	5,340,322	5,649,262	106 %		1,489,571
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,340,322	5,649,262	106 %		1,489,571
Reasons for over/under performance:	There was no recruitment of teachers to consume the wage that was planned for. The district failed to consume sh.88,624,409 and was swept back to the treasury. However the rest of the teachers got their salaries.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(897) Salaries for the 897 teachers from 73 Primary schools paid to the teachers.	(897) Salaries for all the teachers in the 73 primary schools were paid their salaries on monthly basis.	( )		(897)Salaries for 897 teachers were paid on monthly basis to the beneficiary staff to enable them render the required services.
No. of qualified primary teachers	(897) Salaries for the 897 teachers from 73 Primary schools paid to the teachers.	(897) All the 897 teachers who were teaching in the government aided primary schools were paid their salaries on monthly basis.	( )		(897)Salaries for 897 teachers expected to be teaching in government aided primary schools were paid to on monthly basis.
No. of pupils enrolled in UPE	(63000) Children for Primary education in government aided primary schools.	(63000) More learners were registered for primary education and the enrollment increased from 62308 in 2019 to about 63891 in 2020.	( )		(63000)More learners were enrolled for basic education. The number increase from around 63000 of 2019 to 65000 this year 2020



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No. of pupils sitting PLE	(5300) Support the 5300 from government and Private Primary schools candidates sitting for PLE 2019	(63891) Support to the P.7 candidates in both government and private schools was given to the learners in form of distributing the materials and follow ups were made while locked down at home.	( )	(63000)Support to about 6000 candidates from government aided primary schools and private schools was give.
Non Standard Outputs:	Support the Primary school candidates to sit for PLE 2019.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	846,282	846,282	100 %	282,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	846,282	846,282	100 %	282,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	846,282	846,282	100 %	282,094
Reasons for over/under performance:	COVID-19 interrupted the teaching and learning. All schools were closed and children were studying at home. It was so difficult to ascertain the level of achievement. We couldn't follow up each and every learner in their homes.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.	The payments for the retention for a classroom block at Kyamugenyi cou, a latrine at Opok, a classroom at Opok was effected.	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.	Payment for the Retention for the latrines constructed at Opok p/s, classroom construction at Kyamugenyi cou
312101 Non-Residential Buildings	9,646	7,161	74 %	7,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,646	7,161	74 %	7,161
External Financing:	0	0	0 %	0
Total:	9,646	7,161	74 %	7,161
Reasons for over/under performance:	The retention for Kyamugenyi cou, Opok p/s, Namilyango p/s were paid as planned for. The money was sufficient.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(04) Masindi port P/S, St. Livingstone P/S	(4) The 2 classroom block for Masindi Port p/s and another 2 classroom block for St.Livingstone were constructed and finished.	(04)Masindi port P/S, St. Livingstone P/S	(4)The 2 classroom block for Masindi Port p/s and another 2 classroom block for St.Livingstone were constructed and finished.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	Construction of a 2 classroom block at St.Livingstone and Masindi Port p/s	Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools.	Construction of a 2 classroom block at St.Livingstone and Masindi Port p/s
312101 Non-Residential Buildings	177,900	175,443	99 %	165,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,900	175,443	99 %	165,774
External Financing:	0	0	0 %	0
Total:	177,900	175,443	99 %	165,774
Reasons for over/under performance:	The department constructed 4 classrooms in the 2 primary schools of St.Livingstone and Masindi Port p/s. The contractors were paid their money. However the retention was not paid as the work was finished towards the end of the Financial Year and we were still in the liability period.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(125) Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang	(4) All the 4 five stance latrines constructed at Nyakataama, Dyang, Kifuruta and Masindi Port S.S	(125)Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang	(4)All the 4 five stance latrines constructed at Nyakataama, Dyang, Kifuruta and Masindi Port S.S
No. of latrine stances rehabilitated	(0) N/A	(4) N/A	(0)N/A	(4)N/A
Non Standard Outputs:	N/A	The 4 five stance brick lined latrines were constructed and completed.	Five -5 stance brick lined latrines constructed in the selected and approved primary schools to improve sanitation in schools and promote hygiene.	Construction of 4 five stance latrines at Nyakataama, Masindi Port S.S, Kifuruta p/s, and Dyang p/s.
312101 Non-Residential Buildings	107,309	94,066	88 %	94,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,309	94,066	88 %	94,066
External Financing:	0	0	0 %	0
Total:	107,309	94,066	88 %	94,066
Reasons for over/under performance:	The department was able to construct 4 five stance brick lined latrines at Masindi Port S.S, Kifuruta p/s, Nyakataama p/sand Dyang p/s. The contractors were paid their money. However the retention was not paid as the work was completed late.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(60) 30 Masindi Port P/S, 30 St. Livingstone P/S	(60) The 60 three seater desks were procured and supplied to the schools of Masindi Port (30) and St.Livingstone (30).	(60)30 Masindi Port P/S, 30 St. Livingstone P/S	(60)Procurement and supply of 60 three seater desks for St.Livingstone (30) and Masindi Port (30).

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Non Standard Outputs:	N/A	The 60 three seater desks were procured and supplied as planned. Masindi Port (30) and St.Livingstone (30).	Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.	Procurement and supply of 60 three seater desks for Masindi Port (30) and St.Livingstone (30).
312203 Furniture & Fixtures	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	0	0 %	0

Reasons for over/under performance: The department was able to procure and supply 60 three seater desks to Masindi Port (30) and St.Livingstone (30). The contractor was paid fully as there is no retention being demanded.

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

N/A				
Non Standard Outputs:	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	The salaries for the teachers in the 5 government aided Secondary schools were paid .	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Payments for the wages for Secondary school teachers on monthly basis to the beneficiary teachers in the 5 government aided secondary schools
211101 General Staff Salaries	1,421,572	1,274,552	90 %	282,720
227001 Travel inland	125,948	75,080	60 %	17,265
Wage Rect:	1,421,572	1,274,552	90 %	282,720
Non Wage Rect:	125,948	75,080	60 %	17,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,547,520	1,349,632	87 %	299,985

Reasons for over/under performance: All the staff of Mboira S.S were not paid their salaries as the process of putting them on the pay roll was incomplete. The rest of the teachers in other government aided Secondary schools got their salaries as planned for. The money was sufficient enough.

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

No. of students enrolled in USE	(4798) 05 Secondary schools- District wide	(4798) The exact number had not yet been captured by the time the schools closed down	(4798)05 Secondary schools- District wide	(4798)The 06 USE beneficiary schools had not yet given the enrollment by the time the schools were closed.
No. of teaching and non teaching staff paid	(90) 05 Secondary schools- District wide	(108) Only the 90 from the 5 government aided Secondary schools benefited.	(90)05 Secondary schools- District wide	(108)Target was 6 government aided Secondary schools in the district

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No. of students passing O level	(750) 05 Secondary schools- District wide	(750) All the 06 Government aided secondary schools had the candidates and had not yet registered them by time the schools were locked down due to COVID-19	(750)05 Secondary schools- District wide	(750)06 Secondary schools were targeted in the entire district
No. of students sitting O level	(858) 05 Secondary schools- District wide	(858) All the 06 Secondary schools had not yet registered the candidates by the time the lock down was announced.	(858)05 Secondary schools- District wide	(858)The target was to have all the learners in the 06 government aided secondary schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	565,278	537,998	95 %	174,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565,278	537,998	95 %	174,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	565,278	537,998	95 %	174,786
Reasons for over/under performance:	The newly coded Secondary school of Mboira S.S did not get the USE grant as the process of formalizing it had not yet been completed. The rest of the schools got their grants as planned for. However the money was not enough as schools still had a lot of needs that were not addressed. 5 out of the 6 government aided secondary schools got the USE money as planned. The S.4 and S.6 candidates had not yet been registered by the time the schools were closed down due to COVID-19.			

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

N/A				
Non Standard Outputs:	A seed Secondary school constructed and equipped in Kigumba Town Council.	The construction of Kitwara Seed Secondary School was done. The 6classrooms were nearing completion and the rest of the structures were at walling stage.	A seed Secondary school constructed and equipped in Kigumba Town Council.	Construction of Kitwara Seed Secondary School in Kitwara parish in Kiryandongo Sub-county.
312101 Non-Residential Buildings	891,975	662,367	74 %	649,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	891,975	662,367	74 %	649,230
External Financing:	0	0	0 %	0
Total:	891,975	662,367	74 %	649,230
Reasons for over/under performance:	The volume of work and pressure to produce work meant for 2 Financial years as there was no construction last FY and the money was re-voted this FY. A lot of engagements were done and substantial work has been done.			

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

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No. Of tertiary education Instructors paid salaries	(30) Kiryandongo technical Institute	(30) Kiryandongo Technical Institute.	(30)Kiryandongo technical Institute	(30)Kiryandongo Technical Institute
No. of students in tertiary education	(198) Kiryandongo technical Institute	(198) Kiryandongo Technical Institute	(198)Kiryandongo technical Institute	(198)Kiryandongo Technical Institute
Non Standard Outputs:	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.	The salaries for the 30 instructors at Kiryandongo Technical Institute were paid on monthly basis.	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.	Payments for salaries for all the instructors at Kiryandongo Technical Institute
211101 General Staff Salaries	520,760	388,059	75 %	108,073
Wage Rect:	520,760	388,059	75 %	108,073
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	388,059	75 %	108,073

Reasons for over/under performance: The salaries for the 30 instructors at Kiryandongo Technical Institute were paid on monthly basis. The money allocated was sufficient enough.

### Lower Local Services

#### Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	01 Tertiary institution receiving capitation grant- KTI	The grant to Kiryandongo Technical Institute was disbursed to the Institute and the learners supported accordingly.	01 Tertiary institution receiving capitation grant- KTI	Disbursement of grants to Kiryandongo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance: The closure of ALL Education Institutions affected as a result of COVID-19 affected the teaching and learning. However the grant was disbursed to Kiryandongo Technical Institute to cater for other activities even though the Institute was closed.

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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Non Standard Outputs:		135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored- District wide	Some of the schools were Inspected and monitored and reports produced. The Self-study materials were distributed and monitored.	135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored- District wide	Monitoring the performance in all education Institutions. Distribution and monitoring the usage of Home self Study materials during the lock-down.
227001	Travel inland	65,779	43,095	66 %	5,624
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,779	26,143	40 %	5,624
	Gou Dev:	0	16,952	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,779	43,095	66 %	5,624
Reasons for over/under performance:		The schools were closed due to COVID-19 and learners were at home. Monitoring every learner was a big challenge as they were in their own homes. The materials received from the center were inadequate. This made some learners to miss out.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:			Materials for self-study were distributed . The monitoring of the usage of the materials was done.		Inspect and monitor activities in Secondary schools both government and private schools
227001	Travel inland	56,756	40,728	72 %	10,905
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,756	40,728	72 %	10,905
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,756	40,728	72 %	10,905
Reasons for over/under performance:		Schools were closed due to COVID-19. To monitor every learner became a problem as they were at home. However the department had to send staff to the villages to monitor the distribution of the learning materials and how the learners were using them. Reports were generated accordingly.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		04 Co curricular activities conducted- District wide	Not much was done as the Institute was closed due to COVID-19 apart from training some sports men and women.	04 Co curricular activities conducted- District wide	Inspect and monitor the activities in the Tertiary Institution.
211103	Allowances (Incl. Casuals, Temporary)	1,320	880	67 %	220
227001	Travel inland	31,680	13,426	42 %	1,433

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227004	Fuel, Lubricants and Oils	2,000	1,980	99 %	660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,000	16,286	47 %	2,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	16,286	47 %	2,313
Reasons for over/under performance:		The institute was closed down due to COVID-19. There were some trainings that were done before the lock down.			
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Staff trained at various institutions of higher learning- National wide	Little training was done as the schools were closed due to COVID-19	Staff trained at various institutions of higher learning- National wide	Training the teachers and staff on some skills needed to enhance performance.
227001	Travel inland	10,000	3,333	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,333	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,333	33 %	0
Reasons for over/under performance:		Schools were closed down due to COVID-19. Little work was done due lock down. However, the department majorly used the radios to reach out to the different stake holders as the learners were at home.			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		Staff paid salary- bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 03 Inspection reports produced- Education Office, 03 Monitoring reports produced - Education office	The stationery was procured and supplied, vehicle repaired, allowances paid to the beneficiary. The services were rendered to the clients.	Staff paid salary- bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office	Staff salaries to be paid on monthly basis. Stationery to be provided, vehicle to be repaired, Bicycle allowances to be paid to the beneficiary officers.
211101	General Staff Salaries	48,042	39,684	83 %	10,199
211103	Allowances (Incl. Casuals, Temporary)	3,960	3,578	90 %	1,174
221007	Books, Periodicals & Newspapers	1,000	999	100 %	333
221008	Computer supplies and Information Technology (IT)	1,200	400	33 %	0
221009	Welfare and Entertainment	2,000	660	33 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0

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221012	Small Office Equipment	2,000	666	33 %	0
222003	Information and communications technology (ICT)	1,000	333	33 %	0
227001	Travel inland	496,030	2,780	1 %	204
227004	Fuel, Lubricants and Oils	10,000	10,000	100 %	3,333
228002	Maintenance - Vehicles	6,016	1,240	21 %	0
	Wage Rect:	48,042	39,684	83 %	10,199
	Non Wage Rect:	41,846	20,656	49 %	5,044
	Gou Dev:	0	0	0 %	0
	External Financing:	487,360	0	0 %	0
	Total:	577,248	60,340	10 %	15,243
Reasons for over/under performance:		The department is lacking some of the equipment to use like lap tops, motorcycles and a sound vehicle to be used by the department.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Foundation bodies trained- District wide, SMCs trained, New Headteachers trained	The induction of stakeholders was done especially teachers and head teachers.	Foundation bodies trained- District wide, SMCs trained, New Headteachers trained	To train the stakeholders on their roles. Holding meetings with the head teachers on monthly basis.
281504	Monitoring, Supervision & Appraisal of capital works	34,912	34,912	100 %	34,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,912	34,912	100 %	34,912
	External Financing:	0	0	0 %	0
	Total:	34,912	34,912	100 %	34,912
Reasons for over/under performance:		Inadequate resources to conduct the required inductions. The head teachers, teachers and SMC who were trained and inducted helped much in monitoring the usage of the learning materials.			
	Total For Education : Wage Rect:	7,330,697	7,351,558	100 %	1,890,562
	Non-Wage Reccurent:	1,903,205	1,722,823	91 %	550,137
	GoU Dev:	1,231,342	990,901	80 %	951,144
	Donor Dev:	487,360	0	0 %	0
	Grand Total:	10,952,604	10,065,282	91.9 %	3,391,843



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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		No planned output		No planned output	
N/A					
Reasons for over/under performance:		There was no planned output.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salary paid - Roads personnel - Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.
211101	General Staff Salaries	45,298	38,445	85 %	13,004
	Wage Rect:	45,298	38,445	85 %	13,004
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,298	38,445	85 %	13,004
Reasons for over/under performance:		Achieved as planned			
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(163) 163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 23.5km undergone Mechanized Mtce.	(178) 163km maintained under Routine Manual Mtce by Road gangs in Town Councils of Bweyale (69km), Kigumba (57km) & Kiryandongo (36km). Another 16km maintined under Mechanized Mtce in Bweyale Town Council (8km) & Kigumba Town Council (7km).		(163) 163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 6.5km undergone Mechanized Mtce.	(178) 163km maintained under Routine Manual Mtce by Road gangs in Town Councils of Bweyale (69km), Kigumba (57km) & Kiryandongo (36km). Another 16km maintained under Mechanized Mtce in Bweyale Town Council (8km) & Kigumba Town Council (7km).

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Length in Km of Urban unpaved roads periodically maintained	(17) Roads / Streets - 13km in Bweyale & 4km in Kigumba Town Councils graded; Drainage of Roads in Kiryandongo Town Council improved.	(13) 13km maintained - 10km Bweyale Town Council (Rds: Kasimiro, Rift valley, Kasigwa, Wanzala George, Odongo Swale, Nyakadote West), 3km Kiryandongo Town Council (Rds: Owan OO & Kyabatikire-Kikuube, Mukonogumu Annex).	(0)Roads / Streets - 2km in Bweyale Town Council graded; Drainage of Roads in Kiryandongo Town Council improved by installation of 6 culverts.	(4)4km maintained - 3km in Bweyale Town Council (Nyakadote West), 1km in Kiryandongo Town Council (Rds: Mukonogumu Annex).
Non Standard Outputs:	Equipment and vehicles maintained.	Road Eqpt maintained - routine service, spare parts (blades, tyres, b/teeth), oils&greases and repairs to tractors, plants, pickups & trucks.		Road Eqpt maintained - routine service, spare parts (blades, tyres, b/teeth), oils&greases and repairs to tractors, plants, pickups & trucks.
263370 Sector Development Grant	696,746	192,983	28 %	192,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	696,746	192,983	28 %	192,983
External Financing:	0	0	0 %	0
Total:	696,746	192,983	28 %	192,983
Reasons for over/under performance:	Budget cut of URF Q4 was the cause of financial and physical under performance.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(15) 15km of Road bottlenecks removed.	(15) 15km of bottleneck on CAR removed to ease access of children, women & farmers to schools, HC and markets: Yabweng HC-Nanda swamp (1km), Alengo-Piakeyo-Mutunda SS (3.5km), Rwakayata-Rwabigaragara swamp crossing (3.5km), Titi-Kiigya, Kijune-Sabasaba-Karagalya (4.5km)	(0)4km of Road bottlenecks removed.	(15)15km of bottleneck on CAR removed to ease access of children, women & farmers to schools, HC and markets: Yabweng HC-Nanda swamp (1km), Alengo-Piakeyo-Mutunda SS (3.5km), Rwakayata-Rwabigaragara swamp crossing (3.5km), Titi-Kiigya, Kijune-Sabasaba-Karagalya (4.5km)
Non Standard Outputs:	N/A	Maintenance of CAR under community participation.		Maintenance of CAR under community participation.
263370 Sector Development Grant	117,249	175,874	150 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,249	175,874	150 %	0
External Financing:	0	0	0 %	0
Total:	117,249	175,874	150 %	0
Reasons for over/under performance:	Budget performed as planned but flooding in the District and lack of specialized eqpt caused difficulty in implementation.			
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(368) 367.5km of District Roads maintained under Routine Manual Maintenance; 26km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (12km), Bweyale-Diika (8km) and Kididima-Kinyonga (8km).	(387) 367.5km of District Roads maintained under Routine Manual Maintenance; 20km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (12km), Bweyale-Diika (8km).	(367.5km of District Roads maintained under Routine Manual Maintenance; 4km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (4km section).	(379)367.5km of District Roads maintained under Routine Manual Mtce using Road gangs, 4km section of Kigumba-Mpumwe & 8km of Bweyale-Diika Rd maintained under Mechanized Mtce using Force Account.
Length in Km of District roads periodically maintained	(8) 8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.	(8) 8km Period Maintenance of Nyakabale-Hanga Rd opened, graded to a District Road.	(8)8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.	(8)8km Period Maintenance of Nyakabale-Hanga Rd opened, graded to a District Road. Drainage & gravel to be completed in 2020-21.
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	(0) Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	(0)Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	(0)Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.
Non Standard Outputs:	Road Equipment Maintained operable. District Road Committee functional.	Road Eqpt unit maintained - G/blades, B/teeth, spare parts, tyres, repairs, greases & oils, routine servicing for Plants: M/Grader, W/Loader, V/Roller, W/Bowser, 3 D/trucks, Pick-up truck & 2 M/cycles.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks. One District Road Committee Meeting.	Road Eqpt unit maintained - G/blades, B/teeth, spare parts, tyres, repairs, greases & oils, routine servicing for Plants: M/Grader, W/Loader, V/Roller, W/Bowser, 3 D/trucks, Pick-up truck & 2 M/cycles.
263370 Sector Development Grant	518,861	198,907	38 %	198,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,861	198,907	38 %	198,907
External Financing:	0	0	0 %	0
Total:	518,861	198,907	38 %	198,907

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cut of URF for whole of Q4 funds was the cause of financial under performance - resulting in outstanding domestic arrears.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Staff salary paid - Government Payroll.	Staff salary paid, cadre: Engineering Assistant Mechanical.		Staff salary for Engineering Assistant Mechanical paid.	Staff salary paid, cadre: Engineering Assistant Mechanical.
211101 General Staff Salaries	3,858	2,854	74 %		0
Wage Rect:	3,858	2,854	74 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,858	2,854	74 %		0
Reasons for over/under performance: Under performance was due to suspended staff, receiving half pay.					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Staff salary paid - Government Payroll. Power supply generators at District H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.		Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.
211101 General Staff Salaries	3,858	2,854	74 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,100	7,100	100 %		3,012
Wage Rect:	3,858	2,854	74 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,100	7,100	100 %		3,012
External Financing:	0	0	0 %		0
Total:	10,958	9,954	91 %		3,012
Reasons for over/under performance: Achieved as planned - staff salary paid.					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:		Staff medical expenses, incapacity, death & burial expenses met; Staff trained; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for Supervision by District Engineer supplied.	Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.	Staff medical expenses, incapacity, death & burial expenses met; Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.	Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.
213001	Medical expenses (To employees)	250	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	250	0	0 %	0
221003	Staff Training	8,000	8,000	100 %	3,511
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	7,841	7,841	100 %	0
227004	Fuel, Lubricants and Oils	18,659	18,659	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,000	35,499	93 %	4,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,000	35,499	93 %	4,511
Reasons for over/under performance:		Budget shortfall was the cause of under performance.			
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		3 Phase transformer, 100KVA installed at district H/Q. Offices furnished with furniture.	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 15 Locker Tables and 15 Chairs procured.	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 15 Locker Tables and 15 Chairs procured.
312202	Machinery and Equipment	65,750	65,745	100 %	65,745

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312203 Furniture & Fixtures	17,150	17,150	100 %	17,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,900	82,895	100 %	82,895
External Financing:	0	0	0 %	0
Total:	82,900	82,895	100 %	82,895
Reasons for over/under performance: Physical output achieved as planned.				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Staff paid salaries - Town Council Eng Assistant categories.		Staff paid salaries - Town Council Eng Assistant categories.	
N/A				
Reasons for over/under performance: Unfilled Ass Eng position for Kigumba Town Council was the cause of financial under performance.				
Total For Roads and Engineering : Wage Rect:	53,015	52,188	98 %	13,004
Non-Wage Reccurent:	38,000	35,749	94 %	4,511
GoU Dev:	1,422,856	657,759	46 %	477,797
Donor Dev:	0	0	0 %	0
Grand Total:	1,513,871	745,696	49.3 %	495,312

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salary paid - DWO H/Q staff - District Water Officer & Ass. Water Officer. Vehicle fueled, sector operations run.	Staff salary paid; Vehicle fuel provided; sector supervised.		Staff salary paid; Vehicle fueled, Dept operations run.	Staff salary paid; Vehicle fuel provided; sector supervised.
211101 General Staff Salaries	40,800	36,574	90 %		6,582
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	40,800	36,574	90 %		6,582
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,800	36,574	72 %		6,582
Reasons for over/under performance:	Financial under performance was caused by non-realization of local revenue budget allocated to the Department.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(132) Construction supervision visits. Projects: siting, drilling, test pumping and construction of 6 boreholes; 2018/19 boreholes on 6month DFL, overseeing of pumping of Apodorwa solar system and construction of ecosan and razor wire security fence.	(132) Construction supervision visits. Projects: siting, drilling, test pumping and construction of 7 boreholes; 2018/19 boreholes on 6month DFL, rehabilitation of 7 BH facilities, overseeing of pumping of Apodorwa solar system and construction of ecosan/guard house and razor wire security fence.		(132)Construction supervision visits. Projects: siting, drilling, test pumping and construction of 6 boreholes; 2018/19 boreholes on 6month DFL, overseeing of pumping of Apodorwa solar system and construction of ecosan and razor wire security fence.	(112)Construction supervision visits. Projects: siting, drilling, test pumping and construction of 7 boreholes; 2018/19 boreholes on 6month DFL, rehabilitation of 7 BH facilities, overseeing of pumping of Apodorwa solar system and construction of ecosan/guard house and razor wire security fence.

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No. of water points tested for quality	(107) 100 old water sources sampled randomly. 7 tests of new water sources - boreholes drilled at Kimogoro, Kibeka, Labokehanga, Mombi, Diimahanga, Namilyango P/school.	(107) 25No old water sources randomly tested. 7 tests of new water sources - boreholes drilled at Kimogoro, Kibeka, Labokehanga, Mombi, Diimahanga, Kaduku, Namilyango P/school.	(25) old water sources sampled randomly.	(32)25No old water sources randomly tested. 7 tests of new water sources - boreholes drilled at Kimogoro, Kibeka, Labokehanga, Mombi, Diimahanga, Kaduku, Namilyango P/school.
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 DWSCC stakeholder meetings at District-level planned.	(1) 1 DWSCG meeting suspended due to COVID-19 pandemic.	(2) DWSCC stakeholder meetings at District-level planned.	(0)DWSCG meeting suspended due to COVID-19 pandemic.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Notice Board Display of quarterly fund releases and workplan.	(4) 4 Notice Board Displays of quarterly fund releases and workplan.	(4) Notice Board Display of quarterly fund releases and workplan.	(1)1 Notice Board Display of quarterly fund releases.
No. of sources tested for water quality	(0) Captured in #2.	(0) Captured in #2.	(0)No planned output.	(0)Captured in #2.
Non Standard Outputs:	Sector performance reports to line Ministry (quarterly), Committees, Executive, etc	Office supplies, services provided; Dept vehicle maintained in running condition; Reports submitted.	DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.	Office supplies, services provided; Dept vehicle maintained in running condition; Reports submitted.
221002 Workshops and Seminars	7,240	7,240	100 %	3,170
221011 Printing, Stationery, Photocopying and Binding	3,937	3,937	100 %	2,865
222003 Information and communications technology (ICT)	960	960	100 %	480
227001 Travel inland	2,640	2,640	100 %	2,028
228002 Maintenance - Vehicles	12,000	12,000	100 %	5,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,777	26,777	100 %	14,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,777	26,777	100 %	14,397
Reasons for over/under performance:	Budget performed as planned but physical under performance (in meetings) was caused by COVID-19 global pandemic & the resulting govt imposed lockdown & social distance requirements.			

## Output : 098104 Promotion of Community Based Management



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No. of water and Sanitation promotional events undertaken	(24) 15 trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.	(25) 16 triggered for CLTS ODF; 7 WUC sensitized for sanitation as part of critical requirements; 1 Extension Workers meeting held; 1 DWSCC Meeting held.	(15) 15 trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.	(18) 16 triggered for CLTS ODF; 1 Extension Workers meeting for water & sanitation held; 1 DWSCC Meeting held.
No. of water user committees formed.	(6) 6 village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	(7) 7 new WUC established, village level per new water source. location: Kimogoro, Kibeka, Mombi, Laboke Hanga, Diima Hanga, Kaduku M10 & Namilyango P/School.	(6) 6 village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	(7) 7 new WUC established, village level per new water source. location: Kimogoro, Kibeka, Mombi, Laboke Hanga, Diima Hanga, Kaduku M10 & Namilyango P/School.
No. of Water User Committee members trained	(6) 6 WUC per new water source, trained to manage water sources - deep boreholes of: Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	(7) 7 new gender-balanced WUC trained, village level per new water source. location: Kimogoro, Kibeka, Mombi, Laboke Hanga, Diima Hanga, Kaduku M10 & Namilyango P/School.	(6) 6 WUC per new water source, trained to manage water sources - deep boreholes of: Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	(7) 7 new WUC trained, village level per new water source. location: Kimogoro, Kibeka, Mombi, Laboke Hanga, Diima Hanga, Kaduku M10 & Namilyango P/School.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 9-active-member resident HPMAs.	(1) HPMAs trained artisans, engaged in B/hole rehabilitation.	(9) 9-active-member resident HPMAs.	(1) HPMAs trained, engaged in B/hole rehabilitation.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talkshow, Drama presentations and competitions at Sanitation week commemoration.	(1) 1 HIC competition & award presentation for good HH sanitation in Mboira community.	(1) Radio talkshow, Drama presentations and competitions at Sanitation week commemoration.	(1) 1 HIC competition & award presentation for good HH sanitation in Mboira community.
Non Standard Outputs:	Community participate in ownership of water and sanitation.	Hygiene & hand wash campaigns under Unicef WASH & COVID-19 prevention.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.	Hygiene & hand wash campaigns under Unicef WASH & COVID-19 prevention.
221002 Workshops and Seminars	9,588	9,588	100 %	5,847
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,588	10,588	100 %	6,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,588	10,588	100 %	6,597
Reasons for over/under performance:	Under performance in community meetings caused by COVID-19 global pandemic & the resulting govt imposed lockdown & social distance requirements.			

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Water quality monitored. target: clinical sampling & testing of 100 old water sources; eradication of open defecation in the District through up scaling and rolling out of CLTS in Mboira & all Parishes of the District - with support from Unicef. Objective: To eradicate: Disease burdens to people and mortality of children & pregnant mothers due to poor sanitation and enhance quality of life of people and human productivity.	Sampling & testing of water sources District wide (100No). Rapport, triggering of communities for CLTS - 16 communities triggered for ODF in Mboira Parish.		Sampling and testing water sources District wide. Rapport and triggering of community for ODF.	Sampling & testing of water sources District wide (25No). Rapport, triggering of communities for CLTS - 16 communities triggered in Mboira Parish.
281501 Environment Impact Assessment for Capital Works	633,823	35,902	6 %		10,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,902	35,902	100 %		10,937
External Financing:	597,921	0	0 %		0
Total:	633,823	35,902	6 %		10,937
Reasons for over/under performance:	Emergency of COVID-19 pandemic and the resulting re-allocation of Unicef budget to the pandemic was the cause of under performance.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 Handpump deep boreholes drilled at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10 - financed under SCG Dev't.	(7) 7 DBH drilled, test pumped, hand-pump installed at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10.		(7) Handpump deep boreholes drilled at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10 - financed under SCG Dev't.	(7)7 DBH drilled, test pumped, hand-pump installed at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10.

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No. of deep boreholes rehabilitated	(7) 7 Dysfunctional boreholes rehabilitated. under SCG - Kinyara P/School, Wakisanyi-Myeba, Jeeja II. under DDEG - Kiruuli, Nyakatiiti, Jeeja P/School.	(7) 7 dysfunctional BH, rehabilitated at: Wakisanyi, Jeeja II, Kinyara PS, Kisekura PS (under SCG) and Jeeja PS, Kiruuli, Nyakatiiti (under DDEG).	(7) Dysfunctional boreholes rehabilitated. under SCG - Kinyara P/School, Wakisanyi-Myeba, Jeeja II. under DDEG - Kiruuli, Nyakatiiti, Jeeja P/School.	(7)7 BH rehabilitation completed in Q3.
Non Standard Outputs:	N/A	Withheld 5% Retention & outstanding creditors paid.	Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q4 projected as delivery time and commissioning of the facilities.	Withheld 5% Retention & outstanding creditors paid.
281501 Environment Impact Assessment for Capital Works	960	960	100 %	960
281504 Monitoring, Supervision & Appraisal of capital works	16,361	16,361	100 %	14,161
312104 Other Structures	561,570	324,464	58 %	324,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,785	341,785	100 %	339,585
External Financing:	237,105	0	0 %	0
Total:	578,891	341,785	59 %	339,585
Reasons for over/under performance:	Budget performed at 100%. physical output achieved as planned.			

**Output : 098184 Construction of piped water supply system**

N/A

Non Standard Outputs:	Improved security and sanitation at Apodorwa solar-powered water pump station. Targeted action: Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house; Withheld 5% retention of 2018/19 paid. Objective: To reduce: walking distance to an improved water point, time spent by women and children collecting water, disease burdens to people due to unsafe water and enhance quality of life of people and human productivity.	Guardhouse/Ecosan toilet block, razor wire fence constructed.	Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q4 projected to be delivery of the project.	Guardhouse/Ecosan toilet block, razor wire fence constructed.
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281501 Environment Impact Assessment for Capital Works	60	60	100 %	60
281504 Monitoring, Supervision & Appraisal of capital works	6,640	6,640	100 %	6,640
312104 Other Structures	51,098	51,098	100 %	43,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,798	57,798	100 %	50,469
External Financing:	0	0	0 %	0
Total:	57,798	57,798	100 %	50,469
Reasons for over/under performance:		Budget performed at 100%, physical output achieved as planned.		
Total For Water : Wage Rect:	40,800	36,574	90 %	6,582
Non-Wage Reccurent:	47,365	37,365	79 %	20,994
GoU Dev:	435,485	435,485	100 %	400,991
Donor Dev:	835,026	0	0 %	0
Grand Total:	1,358,677	509,425	37.5 %	428,566

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	01 Staff salaries paid- Bank, 20,000 Tree Seedlings procured- District wide.	01 -staff salaries paid- Bank, 05- private nursery operators and green charcoal groups monitored- entire district.		01 Staff salaries paid- Bank.	01 -staff salaries paid- Bank, 05- private nursery operators and green charcoal groups monitored- entire district.
211101 General Staff Salaries	14,400	11,533	80 %		5,323
224006 Agricultural Supplies	5,000	5,000	100 %		0
227001 Travel inland	100,000	0	0 %		0
Wage Rect:	14,400	11,533	80 %		5,323
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		0
External Financing:	100,000	0	0 %		0
Total:	119,400	16,533	14 %		5,323
Reasons for over/under performance: There is evidence of over performance because all the funds were realized as planned.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	04- Improved energy saving demonstrations stoves constructed- Mutunda and Kiryandongo Sub Counties.	No planned out put .		N/A	No planned out put .
227001 Travel inland	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance: There is evidence of under performance because the planned resources were not realized under local Revenue.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
Non Standard Outputs:	Inspection and Monitoring of forest related activities done- District wide.	No achieved outputs.		02- Inspection and Monitoring of forest related activities done- District wide.	No achieved outputs.

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## Quarter4

227001	Travel inland	3,302	2,855	86 %	1,055
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,302	2,855	86 %	1,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,302	2,855	86 %	1,055
Reasons for over/under performance:		There is evidence of under performance because the resources planned for was not realized under local revenue.			
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:		01- Trained on Wetland Management- Siriba, 01- Trained on Hillside Management - Masindiport Kaduku.	The activities were not executed.	01- Trained on Hillside Management - Masindiport Kaduku.	The activities were not executed.
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001	Travel inland	2,300	2,300	100 %	925
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	3,300	100 %	1,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,300	3,300	100 %	1,425
Reasons for over/under performance:		There is evidence of under performance because the monies budgeted for were not realized as planned.			
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:		Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done.	01- Demarcated and restored Siriba Wetland.	01-Staff salaries paid- Bank.	01- Demarcated and restored Siriba Wetland.
211101	General Staff Salaries	26,400	22,933	87 %	8,286
224006	Agricultural Supplies	1,000	1,000	100 %	250
227001	Travel inland	4,000	4,000	100 %	1,250
	Wage Rect:	26,400	22,933	87 %	8,286
	Non Wage Rect:	5,000	5,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,400	27,933	89 %	9,786
Reasons for over/under performance:		There is evidence of over performance because all the planned monies were released as planned.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					

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Non Standard Outputs:	04-Disseminated DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.	No achieved out put.	02-Disseminated DEAP to Lower Local Governments- Masindiport S/C, and Kigumba T/Cs.	No achieved out put.
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	There is evidence of under performance because the monies planned for were not released as planned.			

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

N/A				
Non Standard Outputs:	10- Monitoring and inspections of project sites done- District wide, 20- Schools screened, 10 - Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	No planned output.	02- Monitoring and inspections of project sites done- District wide, 05- Schools screened, 02 - Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	No planned output.
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There is evidence under performance because the monies planned for under local revenue were not realized as planned.			

**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:

03 -Surveyed Government Land-Masindi Port, Kiryandongo and Mutunda S/Cs, 09-Survey control stations established, 200- Supervised and plotted Land Maps-District wide, 200-Supervised field Surveys, 01-Boundary opened - Masindi port Sub County, 30- Guiding communities on land related policies and guidelines- District wide, 200- Offers issued ,150- Requests for instruction to survey issued, 20- Land Disputes settled.- District wide. 04- Quarterly Physical Planning meetings conducted- District headquarters, 20- Building sites inspected, 20- Building plans plans approved, 04- Sensitization on physical planning standards and guidelines , Carried out street pegging of Diima T/C.

04- Staff salaries paid- Bank, 01 - Surveyed Government Land-Kiryandongo and Mutunda S/Cs,50-Supervised and plotted Land Maps-District wide, 50-Supervised field Surveys, 05- Land Disputes settled.- District wide. 01- Quarterly Physical Planning meetings conducted- District headquarters, 05- Building sites inspected, 05- Building plans plans approved, 01- Sensitization on physical planning standards and guidelines .

211101 General Staff Salaries	94,800	126,628	134 %	24,139
221011 Printing, Stationery, Photocopying and Binding	5,000	1,800	36 %	1,000
227001 Travel inland	45,372	32,987	73 %	0
Wage Rect:	94,800	126,628	134 %	24,139
Non Wage Rect:	30,372	14,787	49 %	1,000
Gou Dev:	20,000	20,000	100 %	0
External Financing:	0	0	0 %	0
Total:	145,172	161,415	111 %	25,139

Reasons for over/under performance: There is evidence of over performance because the activities were executed as planned.

## Capital Purchases

## Output : 098372 Administrative Capital

N/A



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## Quarter4

Non Standard Outputs:	20Km_ Kiigya_ Nyama_ Kaduku _Kikooba Road opened, 4.25Km- Karuma_ Okweche _ Alero- Culverting and spot improvement, 900 Metres- Health Centre to Alaru Ogwalowo- Culverting and Swamp improvement, 2.5Km-Nyakibete _ Kyeganywa 11-Full rehabilitation, 2.35Km-Kapundo _ Masindiport _ Full rehabilitation. Physical Planning Kiryandongo District and updating Physical development plan for Karuma done, Kigumba Market built and processing of Land Titles for Kakwokwo Parish done- Mutunda S/C, Monitoring of USMID programs done.	No activity done	Monitoring of USMID programs done.	No activity done
312103 Roads and Bridges	1,430,750	0	0 %	0
312104 Other Structures	2,728,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,158,954	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,158,954	0	0 %	0
Reasons for over/under performance:	The monies planned for were returned to the consolidated account because Ministry of Lands delayed to complete the procurement process, hence the activities couldn't take off.			
Total For Natural Resources : Wage Rect:	135,600	161,094	119 %	37,747
Non-Wage Reccurent:	50,974	26,942	53 %	5,980
GoU Dev:	4,183,954	25,000	1 %	0
Donor Dev:	100,000	0	0 %	0
Grand Total:	4,470,528	213,035	4.8 %	43,727

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.40 YLP GROUPS Supported. 2.YLP GROUPS monitored and supervised. 3.project committees trained. 4. Stationery procured. 5. Staff Salary paid.	1-SPWO's salary paid. 2-14 YLP sub-projects generated by LLG CDOs for funding. 3-Sub County and Town Council CDOs monitored 21 YLP groups. 4-Facilitated District Youth Chairperson to attend National Youth day celebration in Jinja. 5-Conducted quarter 4 monitoring of youth activities district wide by members of youth council executive.		1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery	1-SPWO's salary paid. 2-14 YLP sub-projects generated by LLG CDOs for funding. 3-Sub County and Town Council CDOs monitored 21 YLP groups. 4-Facilitated District Youth Chairperson to attend National Youth day celebration in Jinja. 5-Conducted quarter 4 monitoring of youth activities district wide by members of youth council executive.
211101 General Staff Salaries	11,328	10,579	93 %		2,725
227001 Travel inland	5,322	4,342	82 %		3,011
Wage Rect:	11,328	10,579	93 %		2,725
Non Wage Rect:	5,322	4,342	82 %		3,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,649	14,920	90 %		5,736
Reasons for over/under performance:	There was under performance in Non-Wage due COVID19 quarantine / lock down country wide.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salary for 4 CDOs paid. Travel inland and fuel provided to CDOs.	Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters for Q1, Q2, Q3 and Q4.		Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.	Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.
211101 General Staff Salaries	33,245	29,245	88 %		6,006

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## Quarter4

227001 Travel inland	3,656	3,656	100 %	1,828
Wage Rect:	33,245	29,245	88 %	6,006
Non Wage Rect:	3,656	3,656	100 %	1,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,901	32,901	89 %	7,834

Reasons for over/under performance: under performance was realized as a result of over site in payment of staffs their monthly salary increment.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(20) 20 Newly recruited FAL instructors trained	(40) 1- Conducted re-fresher training of 40 FAL instructors in 7 LLGs	()	()1- Conducted re-fresher training of 40 FAL instructors in 7 LLGs
Non Standard Outputs:	Travel inland field work expences,fuel and communication allowances paid.	1. Quarterly FAL review meetings conducted in 7 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 7 LLGs.	1- Quarterly FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs.	1. Quarterly FAL review meetings conducted in 7 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 7 LLGs

227001 Travel inland	14,000	14,000	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	3,500

Reasons for over/under performance: N/A.

**Output : 108107 Gender Mainstreaming**

N/A

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## Quarter4

Non Standard Outputs:		Community Mobilization and Sensitization , GBV dialogues and gender mainstreaming conducted across sector	1- 11 community dialogues conducted on GBV in Kiryandongo TC, Mutunda SC, Kigumba SC and Bweyale TC.  2- 6 consultative meetings were carried out for developing District GBV draft Ordinance.  3-Facilitated women council to follow up projects in 3 LLGs of kigumba T/C, Kiryandngo T/C and Kiryandngo S/C  4- GBV data collected and analyzed district wide. 5-GBV data entered into GBVIFMS.  6-Supported CFPU to follow up 2 GBV and Child neglect cases District wide.		1- 9 community dialogues on GBV conducted in Kiryandongo TC, Mutunda SC, Kigumba SC and Bweyale TC. 2- GBV data collected and analyzed district wide. 3-GBV data entered into GBVIFMS. 4-Supported CFPU to follow up GBV and Child neglect cases District wide.
221002	Workshops and Seminars	3,000	3,000	100 %	1,000
227001	Travel inland	71,735	13,813	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,520	5,520	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	69,215	11,293	16 %	0
	Total:	74,735	16,813	22 %	1,000
Reasons for over/under performance:		under performance was experienced because UNFPA is using Calendar year hence funds shall flow up to december 2020.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(15) Settled 15 abandoned babies and juveniles on quarterly	(15) 1. Ten abandoned children resettled to their families during COVID 19 pandemic ( 3 bugiri district, 2 Moyo and 5 Bududa)	( )	(10)1. Ten abandoned children resettled to their families during COVID 19 pandemic error ( 3 bugiri district, 2 Moyo and 5 Bududa)

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Non Standard Outputs:	FUEL and allowances provided in , community dialogues on child protection issues, Community sensitization on child protection	Conducted Follow up on 9 child and family cases District wide.	- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.	1. Conducted 2 community dialogues on child protection issues at the settlement. 2. Supported spwo to 5 handle child and family cases district wide.
227001 Travel inland	456,376	2,000	0 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	454,376	0	0 %	0
Total:	456,376	2,000	0 %	1,500
Reasons for over/under performance:	under performance was realized because UNICEF did not disburse funds planed for child protection activities for the whole financial year.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly Youth council meetings conducted at the district.	(4) 1- Conducted 2 Youth executive committee meetings. 2- Conducted 2 youth council meetings.	()	(4)1- Conducted 2 Youth executive committee meetings. 2- Conducted 2 youth council meetings.
Non Standard Outputs:	Fuel provided for monitoring district youth activities	Conducted 2 quarterly monitoring by District Youth Council executive members District wide.	1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.	Conducted 2 quarterly monitoring by District Youth Council executive members District wide.
221002 Workshops and Seminars	4,800	4,790	100 %	2,390
227001 Travel inland	1,200	1,190	99 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,980	100 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,980	100 %	2,980
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 District wide	() NILL	()	()NILL

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## Quarter4

Non Standard Outputs:	Council meetings conducted and fuel for monitoring PWDs activities provided	1-Conducted 2 radio talk shows on rights of PWDs. 2-Conducted 3 vetting committee sittings for LG special grant and National Special Grant. 3-Conducted field verification of special grant beneficiaries in 8 LLGs by members of DEC. 4-Facilitated Chairperson older persons council to participate in regional older person workshop.	1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.	1-Conducted 2 radio talk shows on rights of PWDs. 2-Conducted 3 vetting committee sittings for LG special grant and National Special Grant. 3-Conducted field verification of special grant beneficiaries in 8 LLGs by members of DEC. 4-Facilitated Chairperson older persons council to participate in regional older person workshop.
221002 Workshops and Seminars	6,000	6,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,000
Reasons for over/under performance:		Due to COVID 19 some activities were not implemented this led to under performance.		
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work places inspected- District wide	17 work places inspected in bweyale, Karuma,Kigumba T/C and Masindi port LLGs		5 work places inspected in Karuma andKigumba Town Council LLGs
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		N/A		
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:		1. SLO paid salary for four quarters at the district HQ. 2. Forty seven labor cases were settled.		SLO paid salary for Q4 at the district HQ
211101 General Staff Salaries	8,267	8,197	99 %	2,565

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## Quarter4

Wage Rect:	8,267	8,197	99 %	2,565
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,267	8,197	99 %	2,565
Reasons for over/under performance: The under performance made was due to over site of non payment of annual salary increment.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Conducted quarterly women councils meetings.	(3) 3 women council executive meeting were held at the district HQ	( )	(1)1. One women council executive meeting was conducted at the district HQ
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	4,000	100 %	3,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,308
Reasons for over/under performance: N/A				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	PWDs groups support with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	1. Supported 3 PWD groups with special grant to persons with disabilities under LG special grant (Masindi port united PWD group, United we stand PWD group Tiiti and Tem Gumi VSLA PWD. 2-Conducted field verification of beneficiaries of special grant by members of DEC in 8 LLGs. 3. Conducted 3 vetting committee sittings for LGSG and NSG Special grant. 4. supervision and monitoring of 8 Special grant projects conducted. 5-Submitted for funding 11 PWD groups for funding under NSG.	1- One PWD group support edquarterly with Special grants fund 2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.	1. Supported 3 PWD groups with special grant to persons with disabilities. 2. Special grant group files reviewed 3. supervision and monitoring of 4 Special grant projects conducted.
224006 Agricultural Supplies	16,000	10,000	63 %	8,749

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227001 Travel inland	6,000	4,000	67 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	14,000	64 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	14,000	64 %	9,500

Reasons for over/under performance: Under performance was experienced because funds bounced at the level of transfers towards the end of financial year.

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

N/A

Non Standard Outputs:

1- Paid salary for DCDO & SCDO at the District HQ.  
2. CBS Operational activities facilitated at the District HQ.

1. Facilitated CBS Operational activities at the District HQ for four quarters.  
2- Paid salary for DCDO & SCDO at the District HQ and 4 Lower Local Government CDOs for four quarters.

1- Paid salary for DCDO & SCDO at the District HQ.  
2. CBS Operational activities facilitated at the District HQ.

1. Facilitating CBS Operational activities at the District HQ.  
2- Payment of salary for DCDO & SCDO at the District HQ and 4 Lower Local Government CDOs

211101 General Staff Salaries	30,867	49,354	160 %	4,077
227001 Travel inland	4,324	4,324	100 %	1,575
Wage Rect:	30,867	49,354	160 %	4,077
Non Wage Rect:	4,324	4,324	100 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,191	53,678	153 %	5,652

Reasons for over/under performance: over performance was experienced as a result of under estimate at budgeting.

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

N/A



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## Quarter4

Non Standard Outputs:		DRDIP Livelihood and SENRM projects from Kyabatikire, Nyakatiti,Kiyomozi and Panyadoli supported. DRDIP infrustructural development projects supported. NUSAF3 IHISP and LIPW projects supported DRDIP and NUSAF3 CFs facilitated to work. DRDIP and NUSAF3 operational activities facilitated . Monitored of UWA projects district wide.	- 100 DRDIP Sub projects were funded in four water sheds. - 79 NUSAF3 Sub projects were funded in eight water sheds. - 179 sub project management committees were trained .	- 36 DRDIP and 79 NUSAF3 Sub project CPMCs, CPCs, and 20 CWCs were trained - 36 DRDIP and 79 NUSAF3 Sub project funds disbursed. -Supervised and Monitored both 36 DRDIP and 79 NUSAF3 Sub projects district wide. -Monthly Allowances for 20 community facilitators paid at the district HQT.	
281503 Engineering and Design Studies & Plans for capital works		13,114,586	11,621,522	89 %	9,806,688
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		13,114,586	11,610,600	89 %	9,806,688
External Financing:		0	10,922	0 %	0
Total:		13,114,586	11,621,522	89 %	9,806,688
Reasons for over/under performance:		Under performance was experienced because funds for Six approved SESI sub projects was not disbursed by OPM. Despite of that 3 SERNM sub project and 8 NUSAF3 sub Project funds bounced.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		YLP Groups supported. YLP Groups trained , monitored and supervised	No fund was received hence the activities.	No fund was received hence the activities.	
312201 Transport Equipment		436,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		436,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		436,000	0	0 %	0
Reasons for over/under performance:		There was under performance because the funds were not released to implement the planned activities			
Total For Community Based Services : Wage Rect:		83,707	97,375	116 %	15,373
Non-Wage Reccurent:		74,822	65,822	88 %	32,702
GoU Dev:		13,550,586	11,610,600	86 %	9,806,688
Donor Dev:		523,591	22,215	4 %	0
Grand Total:		14,232,704	11,796,011	82.9 %	9,854,763

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - Assorted small office equipment procured- Suppliers -12 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office - 07 LLGs Mentored on various planning and budgeting issues- District Wide	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office -1750 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues-District Wide -12 Monthly wireless internet paid- Service provider - 01 Staff paid Monthly allowances- Cash Office		- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 50 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 50 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office

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Non Standard Outputs:		01 Staff paid salary-Bank 04 Quarterly stationery procured-service provide 04 Quarterly budget performance reports produced and submitted- MFPED Assorted fuel procured- Service provider 01 Performance contract produced and submitted-MFPED 01 Annual Budget estimates produced and submitted-MFPED 01 Departmental vehicle repaired-Service provider 04 Tires procured-service provider			
211101	General Staff Salaries	32,400	30,947	96 %	7,057
211103	Allowances (Incl. Casuals, Temporary)	720	720	100 %	720
221008	Computer supplies and Information Technology (IT)	2,400	1,800	75 %	600
221009	Welfare and Entertainment	6,000	2,000	33 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
222001	Telecommunications	1,200	1,200	100 %	600
222003	Information and communications technology (ICT)	1,800	1,800	100 %	900
227001	Travel inland	13,977	10,785	77 %	3,960
227004	Fuel, Lubricants and Oils	8,000	4,000	50 %	0
228002	Maintenance - Vehicles	10,001	5,766	58 %	2,765
Wage Rect:		32,400	30,947	96 %	7,057
Non Wage Rect:		46,098	30,071	65 %	11,045
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		78,498	61,017	78 %	18,102

Reasons for over/under performance:

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) 03 Staff paid salaries- Bank	(2) 03 Staff paid salaries- Bank	( )	(2)02 Staff paid salaries- Bank
No of Minutes of TPC meetings	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	( )	(3)03 Monthly TPC meetings conducted- Board room 03 Monthly TPC minutes written- Planning Department

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Non Standard Outputs:	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED	N/A		N/A	N/A
221002 Workshops and Seminars		17,000	17,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	17,000	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	17,000	100 %	0
Reasons for over/under performance:	There was a challenge of one officer (statistician) who failed to turn up for work and this crippled planning work since the department is understaffed.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office		01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide
211101 General Staff Salaries		27,600	12,437	45 %	3,267
211103 Allowances (Incl. Casuals, Temporary)		1,200	1,200	100 %	900
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000	100 %	750
222001 Telecommunications		600	600	100 %	450
227001 Travel inland		10,200	4,200	41 %	1,540
227004 Fuel, Lubricants and Oils		2,000	2,000	100 %	1,500
Wage Rect:		27,600	12,437	45 %	3,267
Non Wage Rect:		15,000	9,000	60 %	5,140
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,600	21,437	50 %	8,407
Reasons for over/under performance:	There was under performance in wage because the Statistician absconded from duty and this has crippled planning work and the efforts to recruit was affected by Covid-19 and non wage over performed because most of the funds were utilised during the quarter.				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 Staff paid his monthly allowances- Bank	01 Staff paid salary- Bank	01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 Staff paid his monthly allowances- Bank
211101	General Staff Salaries	10,711	8,005	75 %	2,678
211103	Allowances (Incl. Casuals, Temporary)	600	600	100 %	300
222001	Telecommunications	360	360	100 %	0
227001	Travel inland	8,440	3,940	47 %	1,440
227004	Fuel, Lubricants and Oils	600	600	100 %	300
	Wage Rect:	10,711	8,005	75 %	2,678
	Non Wage Rect:	10,000	5,500	55 %	2,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,711	13,505	65 %	4,718
Reasons for over/under performance:		wage performed as planned, however non wage was affected by non release of local revenue.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		The 3rd 5 year development plan for the FY 2020/2021- 2024/2025 coordinated and produced- District wide	01 3rd Year DDP produced- Planning department	NA	
227001	Travel inland	20,000	20,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	0
Reasons for over/under performance:		The activity was conducted in the 1st and 2nd quarter and not implemented in the quarter			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		08 Monitoring reports produced- Planning department	06 Monitoring reports produced- Planning department	02 Monitoring reports produced- Planning department	02 Monitoring reports produced- Planning department
227001	Travel inland	46,177	36,869	80 %	15,310

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,600	20,600	100 %	10,370
Gou Dev:	25,577	16,269	64 %	4,940
External Financing:	0	0	0 %	0
Total:	46,177	36,869	80 %	15,310
Reasons for over/under performance:	There was over performance in non wage because the activities for third were carried out in the 4th quarter			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-05 Laptops procured- Service provider -04 Monitoring reports produced- Planning department	10 Tabs, 02 printers and 04 Laptops procured- Service provider	NA	10 Tabs and 02 Laptops procured- Service provider
281504 Monitoring, Supervision & Appraisal of capital works	8,360	0	0 %	0
312213 ICT Equipment	32,500	32,500	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,860	32,500	80 %	16,000
External Financing:	0	0	0 %	0
Total:	40,860	32,500	80 %	16,000
Reasons for over/under performance:	The activities were implemented as planned though there were changes in the procurement of 05 laptops instead they procured 10 tabs for political leaders as recommended by the Business committee discussing the budget estimates for the FY 2020/2021 through the guidance of the Accounting Officer.			
Total For Planning : Wage Rect:	70,711	51,388	73 %	13,002
Non-Wage Reccurent:	108,698	82,171	76 %	28,595
GoU Dev:	86,437	68,769	80 %	20,940
Donor Dev:	0	0	0 %	0
Grand Total:	265,846	202,327	76.1 %	62,537

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out		salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out
211101 General Staff Salaries	26,299	26,829	102 %		6,751
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	390	390	100 %		0
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	1,560	1,560	100 %		630
227001 Travel inland	6,250	5,900	94 %		2,037
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,600
Wage Rect:	26,299	26,829	102 %		6,751
Non Wage Rect:	17,000	14,750	87 %		5,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,299	41,579	96 %		12,518
Reasons for over/under performance:	Inadequate local revenue collection due to corona out break which affected the performance of markets.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 04 Quarterly internal audit reports produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	( ) 01 Quarterly internal audit report produced and submitted- Distinct chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG		(01)01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	( )01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG		(2020-07-15)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	( )RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG

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Non Standard Outputs:	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	Quarterly audit report produced and submitted Kiryandongo hospital private wing audited. 73 Primary schools under multi sect oral food nutrition audited Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	arterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing
227001 Travel inland	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance:	Inadequate local revenue which affected the purchase of stationery in time .			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 staff tuition paid for studies- Universities, Institutions	Internal Auditor facilitated partially.		To facilitate training of internal Auditor in CPA course.
221003 Staff Training	2,500	1,250	50 %	0
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance:	Internal Auditor facilitated partially because of limited local revenue collection due to corona out break.			
Total For Internal Audit : Wage Rect:	26,299	26,829	102 %	6,751
Non-Wage Reccurent:	27,000	19,750	73 %	5,767
GoU Dev:	0	0	0 %	0



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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,299</i>	<i>46,579</i>	<i>87.4 %</i>	<i>12,518</i>

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Four radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(7) 7 radio talkshows held at Kibanda Fm and VCC FM	( )		(6)6 radio talkshows held at Kibanda Fm and VCC FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(5) Five Trade sensitization meetings were held at Kigumba and Bweyale Town councils	( )		(2)Two Trade sensitization meetings were held at Kigumba and Bweyale Town councils
No of businesses inspected for compliance to the law	(50) 50 Businesses inspected for compliance to the law in 8 lower local governments	( ) 57 Business centres were inspected in Masindiport,Kigumba town council,Kiryandongo Town council,Bweyale town council,Kiryandongo Sub county,Mutunda Subcounty and Karuma town council especially market vendors	( )		(7) Business centres were inspected in Masindiport,Kigumba town council,Kiryandongo Town council,Bweyale town council,Kiryandongo Sub county,Mutunda Subcounty and Karuma town council especially market vendors
No of businesses issued with trade licenses	(600) 600 Business entities issued with trade licenses in 8 lower local governments	( ) Not Implemented	( )		( )Not Implemented
Non Standard Outputs:	400 members of business community trained,inspected , sensitized and data collected-District wide Fuel and oils purchased-Fuel station	Held 2 meetings in Bweyale and Kigumba town councils with Boda boda Associations on effects of COVID 19 and possible solutions 6 radio talkshows held at Kibanda Fm and VCC FM		100 Members of business community trained,inspected,sensitized and data collected district wide Fuel and oils purchased-Fuel station	Held 2 meetings in Bweyale and Kigumba town councils with Boda boda Associations on effects of COVID 19 and possible solutions 6 radio talkshows held at Kibanda Fm and VCC FM
227001 Travel inland	5,000	5,625	113 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,625	113 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,625	113 %	0
Reasons for over/under performance:	There is limited funding to implement all Trade development activities district wide Also COVID 19 affected movement and gatherings during implemenetation on Trade development activities			
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(04) 04 Quarterly radio talk shows conducted- Radio shows	(2) 2 radio talkshows conducted on Agriculture cluster development project about Business plan development for farmer organisations	(01)01 Quarterly radio talk show conducted- Radio shows	(2)2 radio talkshows conducted on Agriculture cluster development project about Business plan development for farmer organisations
No of businesses assited in business registration process	(40) District wide	( ) One enterprise was linked to Uganda registration services bureau and was registered	(10)District wide	( )One enterprise was linked to Uganda registration services bureau and was registered
No. of enterprises linked to UNBS for product quality and standards	(08) District wide	(0) Not implemented	(02)District wide	(0)Not implemented
Non Standard Outputs:	40 Informal small medium and enterprises formalised District wide 8 investment action plans developed into investment propasals for the district 20 farmer groups trained in agri-business and senstized on enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel station	Representatives of Kigumba,Bweyale and Karuma town councils business community leaders were sensitized on procedures of formalization of their enterprises 2 radio talkshows conducted on Agriculture cluster development project about Business plan development for farmer organisations One enterprise was linked to Uganda registration services bureau and was registered	10 informal small medium enterprises formalized district wide 2 Investment action plans developed into investment proposals in the district 5 farmer groups trained in agri-business and sensitized in enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel station	Representatives of Kigumba,Bweyale and Karuma town councils business community leaders were sensitized on procedures of formalization of their enterprises 2 radio talkshows conducted on Agriculture cluster development project about Business plan development for farmer organisations One enterprise was linked to Uganda registration services bureau and was registered
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	3,500	5,000	143 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	5,000	111 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	5,000	111 %	1,250
Reasons for over/under performance:	Limited funding to the department has affected implementation Limited means of transport has affected mobility during implementation COVID 19 affected implementation			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(08) District wide	(0) Not implemented	(02)District wide	(0)Not implemented

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No. of market information reports disseminated	(12) District wide	(6) Market information of April, May and June were produced	(03) District wide	(3) Market information of April, May and June were produced District wide
Non Standard Outputs:	N/A	Market research was carried out to link farmer organisations of Development response to displacement impact project in the watersheds growing soya bean like Panyadoli, Kinyomoz i and Nyakatiti  Market information of April, May and June were produced District wide	3 Market information reports produced in the district 2 farmer groups linked to internal and regional markets collection of data on existing and needed bulking centres in the district Collection of data on enterprises producing and displaying local products in the district Fuel and oils purchased-Fuel station	Market research was carried out to link farmer organisations of Development response to displacement impact project in the watersheds growing soya bean like Panyadoli, Kinyomoz i and Nyakatiti  Market information of April, May and June were produced District wide
227001 Travel inland	3,500	3,000	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,000	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,000	86 %	0
Reasons for over/under performance:	Limited funding has hampered dissemination of market information from the market on radio Price fluctuations has disrupted collective bulking and marketing especially for farmer organisation in maize production			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) District wide	(36) Produce cooperatives and saccos were supervised district wide	(10) District wide	(30) Produce cooperatives and saccos were supervised district wide
No. of cooperative groups mobilised for registration	(20) District wide	(6) Karuma taxi owners drivers and conductors cooperative, Kigumb a taxi owners drivers and conductors cooperative, Bweyale taxi owners drivers and conductors cooperative and Kiryandongo Hospital sacco were mobilised for permanent and probationary registration	(05) District wide	(4) Karuma taxi owners drivers and conductors cooperative, Kigumb a taxi owners drivers and conductors cooperative, Bweyale taxi owners drivers and conductors cooperative and Kiryandongo Hospital sacco were mobilised for permanent and probationary registration

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No. of cooperatives assisted in registration	(20) District wide	(4) Karuma taxi owners drivers and conductors cooperative,Kigumb a taxi owners drivers and conductors cooperative,Bweyale taxi owners drivers and conductors cooperative and Kiryandongo Hospital sacco were mobilised for permanet and probationary registration	(05)District wide	(4)Karuma taxi owners drivers and conductors cooperative,Kigumb a taxi owners drivers and conductors cooperative,Bweyale taxi owners drivers and conductors cooperative and Kiryandongo Hospital sacco were mobilised for permanet and probationary registration
Non Standard Outputs:	40 cooperative societies boards and committees Strengthened and capacity build district wide 4 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 2 Dormant and inactive Cooperative societies revived in the District	6 Produce cooperatives and 20 groups under Development response to displacement impact project were trained in governance and Village revolving fund methodology respectively Karuma taxi owners drivers and conductors cooperative,Kigumb a taxi owners drivers and conductors cooperative,Bweyale taxi owners drivers and conductors cooperative and Kiryandongo Hospital sacco were mobilised for permanet and probationary registration	5 farmer groups Mobilized and formed into cooperative societies district wide 10 cooperative societies boards and committees Strengthened and capacity build district wide 10 cooperative societies supervised and updated district wide 1 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station	6 Produce cooperatives and 20 groups under Development response to displacement impact project were trained in governance and Village revolving fund methodology respectively Karuma taxi owners drivers and conductors cooperative,Kigumb a taxi owners drivers and conductors cooperative,Bweyale taxi owners drivers and conductors cooperative and Kiryandongo Hospital sacco were mobilised for permanet and probationary registration
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001 Travel inland	3,141	2,356	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,641	2,356	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,641	2,356	65 %	0
Reasons for over/under performance:	limited funding to the sector to be able to do thorougher mobilisation,registration and thereafter training of farmer organisations			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(02) District wide	(2) Not implemented	(02)District wide	(0)Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) District wide	(4) Already implemented in quarter 3	(04)District wide	(0)Already implemented in quarter 3
No. and name of new tourism sites identified	(15) District wide	(56) not implemented	(04)District wide	(0)not implemented

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Non Standard Outputs:	9 best attractive sites documented,printed, produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank	Eight key areas for investment have been identified and they include; cultural centre and Hopitality facility,Tour company,Wild life ranching,Tourism institute,Airstrip,Tou rism information centre,Recreational centre,	9 best attractive sites documented,printed, produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank	Eight key areas for investment have been identified and they include; cultural centre and Hopitality facility,Tour company,Wild life ranching,Tourism institute,Airstrip,Tou rism information centre,Recreational centre,
211101 General Staff Salaries	7,737	5,572	72 %	1,070
227001 Travel inland	5,600	7,600	136 %	1,900
Wage Rect:	7,737	5,572	72 %	1,070
Non Wage Rect:	5,600	7,600	136 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,337	13,172	99 %	2,970
Reasons for over/under performance:	The sector is under funded hence low performance COVID 19 Disrupted the Hospitality business			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(03) Cassava, maize, and Milk production value addition opportunities identified	(3) Not implemented	(03)Cassava, maize, milk	(0)Not implemented
No. of producer groups identified for collective value addition support	(08) District wide	(11) Eleven groups Have been supported to develop business plans to be supported with milling machines and Storage facilities under The Agriculture cluster development project	(02)District wide	(11)Eleven groups Have been supported to develop business plans to be supported with milling machines and Storage facilities under The Agriculture cluster development project
No. of value addition facilities in the district	(16) District wide	(9) Eight value addition machines were visited on compliance to law	(04)District wide	(9)Eight value addition machines were visited on compliance to law
A report on the nature of value addition support existing and needed	(4) 04 Quarterly reports produced on existing and needed Value addition Support -District wide	(1) One report was produced detailing the number of farmer organisations that require value addition support under the Agriculture cluster development project	(01)01 Quarterly report produced- Commercial office	(1)One report was produced detailing the number of farmer organisations that require value addition support under the Agriculture cluster development project

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Non Standard Outputs:		Data on 14 existing and needed value addition machines collected in the District 2 Associations in value addition sensitized in the Industrial policy and law in the district 2 workshops between Trade associations in value addition with Utility companies organised at district head quarters	Eight value addition machines were visited on compliance to law  One report was produced detailing the number of farmer organisations that require value addition support under the Agriculture cluster development project	Data on 7 existing and needed value addition machines collected in the District 2 Associations in value addition sensitized in the Industrial policy and law in the district 1 workshop between Trade associations in value addition with Utility companies organised at district head quarters 8 value addition machines supervised for compliance to trade laws in the district Fuel and lubricants purchased-Fuel station	Eight value addition machines were visited on compliance to law  One report was produced detailing the number of farmer organisations that require value addition support under the Agriculture cluster development project
227001	Travel inland	4,000	1,881	47 %	553
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,881	47 %	553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,881	47 %	553
Reasons for over/under performance:		Limited funding has limited value addition support to farmer organisation			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Salary of 3 staff paid	Salary of two staff paid- Banks	Salary of two staff paid- Banks	Salary of two staff paid- Banks
211101	General Staff Salaries	32,702	29,862	91 %	7,922
	Wage Rect:	32,702	29,862	91 %	7,922
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,702	29,862	91 %	7,922
Reasons for over/under performance:		There was under performance because the staff did not update their salary during the FY.			
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:		One market constructed at Masindi port sub county-Kitukuza village	16 Stalls constructed at Kitukuza market	N/A	16 Stalls constructed at Kitukuza market
312101	Non-Residential Buildings	30,000	30,000	100 %	30,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance: There was over performance in the quarter because the works were done by the contractor and paid at once.				
<i>Total For Trade, Industry and Local Development :</i>	<i>40,440</i>	<i>35,434</i>	<i>88 %</i>	<i>8,992</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,241</i>	<i>25,461</i>	<i>97 %</i>	<i>3,703</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</i>	<i>30,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>96,681</i>	<i>90,895</i>	<i>94.0 %</i>	<i>42,695</i>



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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>1,596,734</b>	<b>158,102</b>
<b>Sector : Works and Transport</b>				<b>152,734</b>	<b>71,608</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>152,734</b>	<b>71,608</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>23,764</b>	<b>23,764</b>
Item : 263370 Sector Development Grant					
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Kigumba I Parish Kigumba Sub county CAR.	Other Transfers from Central Government		23,764	23,764
<b>Output : District Roads Maintenance (URF)</b>				<b>128,970</b>	<b>47,844</b>
Item : 263370 Sector Development Grant					
Periodic Maintenance of District Roads	Mboira Parish Bill Boards for Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	500	0
Periodic Maintenance of District Roads	Mboira Parish Culvert installation for Nyakabaale-Hanga Rd	Other Transfers from Central Government	,,,,,	450	0
Periodic Maintenance of District Roads	Mboira Parish Culvert supply for Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	4,200	0
Periodic Maintenance of District Roads	Mboira Parish Environmental screening - Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	240	0
Mechanized Maintenance of District Roads	Kiigya Parish Fuel for Kididima-Kinyonga (8km)	Other Transfers from Central Government	,	31,280	47,844
Mechanized Maintenance of District Roads	Kigumba I Parish Fuel for Kigumba-Mpumwe Rd (12km).	Other Transfers from Central Government	,	47,844	47,844
Periodic Maintenance of District Roads	Mboira Parish Fuel for Nyakabaale-Hanga Rd (8km)	Other Transfers from Central Government	,,,,,	37,248	0
Periodic Maintenance of District Roads	Mboira Parish Nyakabaale-Hanga Rd - Operators Allowance	Other Transfers from Central Government	,,,,,	3,348	0
Periodic Maintenance of District Roads	Mboira Parish Specialized Eqpt mob. for Nyakabaale-Hanga Rd	Other Transfers from Central Government	,,,,,	3,860	0

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<b>Sector : Education</b>			<b>252,230</b>	<b>76,248</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>185,240</b>	<b>53,918</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>161,754</b>	<b>53,918</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	8,802	2,934
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,882	2,294
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	13,530	4,510
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	14,382	4,794
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	11,178	3,726
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	9,942	3,314
KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,870	2,290
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	8,514	2,838
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	6,270	2,090
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,938	3,646
KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,350	3,450
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	7,446	2,482
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,382	3,794
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	12,294	4,098
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,290	3,430
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	5,034	1,678
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,486</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigumba I Parish Kyamugenyi COU P/S	Sector Development Grant	2,486	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mboira Parish Kifuruta P/S	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>66,990</b>	<b>22,330</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,990</b>	<b>22,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	66,990	22,330
<b>Sector : Health</b>			<b>33,805</b>	<b>10,247</b>
<b>Programme : Primary Healthcare</b>			<b>33,805</b>	<b>10,247</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,409</b>	<b>10,247</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APODORWA HEALTH CENTRE II	Mboira Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068
PANYADOLI HILLS HEALTH CENTRE	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	8,059	4,112
TECWA HEALTH CENTRE II	Mboira Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>12,396</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiigya Parish Kiigya HC II	Sector Development Grant	12,396	0
<b>Sector : Water and Environment</b>			<b>1,157,966</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,466</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,668</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kiigya Parish B/H Rehab. at Jeeja P/School.	District Discretionary Development Equalization Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	9,417 0
Construction Services - Water Reservoirs-417	Kiigya Parish B/H Rehab. at Kinyara PS & Jeeja II	Sector Development Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	18,834 0

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Construction Services - Water Reservoirs-417	Mboira Parish B/H Rehab. at Nyakatiiti.	District Discretionary Development Equalization Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	9,417	0
<b>Output : Construction of piped water supply system</b>				<b>57,798</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Mboira Parish SPMPWS - Environmental Screening	Sector Development Grant	Construction of Ecosan toilet screened for environment safeguard.	60	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mboira Parish Project Supy - incl Vehicle Mtce	Sector Development Grant	Project supervised, completed.	6,640	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Mboira Parish Apodorwa scheme - Guard house, Ecosan, Razor Fence	Sector Development Grant	Construction completed, facility delivered for use.	35,098	0
Construction Services - Contractors-393	Mboira Parish Outstanding balance & 5% Ret	Sector Development Grant	DLP successfully completed, withheld 5% Ret sum paid.	16,000	0
<b>Programme : Natural Resources Management</b>				<b>1,062,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,062,500</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade -1568	Kigumba I Parish Nyakibete-kyeganya	District Discretionary Development Equalization Grant		112,500	0
Roads and Bridges - Maintenance and Repair-1567	Kigumba I Parish Titi-Kiigya-Nyama-Kaduku-Kikooba Road	District Discretionary Development Equalization Grant		950,000	0
<b>LCIII : Mutunda SC</b>				<b>560,229</b>	<b>88,761</b>
<b>Sector : Works and Transport</b>				<b>35,451</b>	<b>35,451</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>35,451</b>	<b>35,451</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>35,451</b>	<b>35,451</b>
Item : 263370 Sector Development Grant					
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Kakwokwo Parish Mutunda Sub county CAR.	Other Transfers from Central Government		35,451	35,451

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<b>Sector : Education</b>			<b>154,146</b>	<b>50,242</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>154,146</b>	<b>50,242</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>150,726</b>	<b>50,242</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	11,190	3,730
ALERO P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	7,050	2,350
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	6,186	2,062
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	13,422	4,474
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	6,450	2,150
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	10,806	3,602
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	11,142	3,714
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,526	4,842
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	22,758	7,586
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	11,574	3,858
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	13,314	4,438
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,574	2,858
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	13,734	4,578
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,420</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamahasa Parish Opok P/S	Sector Development Grant	1,000	0
Building Construction - Schools-256	Nyamahasa Parish Opok P/S	Sector Development Grant	2,420	0
<b>Sector : Health</b>			<b>6,675</b>	<b>3,068</b>
<i>Programme : Primary Healthcare</i>			<b>6,675</b>	<b>3,068</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,675</b>	<b>3,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KITWARA HEALTH CENTRE II	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		6,675	3,068
<b>Sector : Water and Environment</b>				<b>363,957</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>101,457</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>101,457</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kakwokwo Parish B/H Rehab. at Kiruuli	District Discretionary Development Equalization Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	9,417	0
Construction Services - Water Reservoirs-417	Diima Parish DB/hole Drilling at Diima Hanga	Sector Development Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	30,680	0
Construction Services - Water Reservoirs-417	Kakwokwo Parish DB/hole Drilling at Kimogoro Vumulia	Sector Development Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	30,680	0
Construction Services - Water Reservoirs-417	Nyamahasa Parish DB/hole Drilling at Laboke Hanga	Sector Development Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	30,680	0
<b>Programme : Natural Resources Management</b>				<b>262,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>262,500</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Nyamahasa Parish Karuma-Okweche-Alero	District Discretionary Development Equalization Grant		212,500	0
Roads and Bridges - Gravelling-1565	Nyamahasa Parish Yabweng-Alaro-Ogwalowo	District Discretionary Development Equalization Grant		50,000	0
<b>LCIII : Bweyale TC</b>				<b>397,452</b>	<b>174,991</b>
<b>Sector : Works and Transport</b>				<b>360,126</b>	<b>162,549</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>360,126</b>	<b>162,549</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>360,126</b>	<b>162,549</b>
Item : 263370 Sector Development Grant				
Urban Unpaved Roads - LLS Transfers to Town Councils.	Central Ward Bweyale Town Council Roads	Other Transfers from Central Government	360,126	162,549
<b>Sector : Education</b>			<b>37,326</b>	<b>12,442</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,326</b>	<b>12,442</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,326</b>	<b>12,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,650	4,550
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,014	4,338
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	10,662	3,554
<b>LCIII : Kigumba TC</b>			<b>2,465,014</b>	<b>59,079</b>
<b>Sector : Works and Transport</b>			<b>181,788</b>	<b>35,381</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>181,788</b>	<b>35,381</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>181,788</b>	<b>35,381</b>
Item : 263370 Sector Development Grant				
Urban Unpaved Roads - LLS Transfers to Town Councils.	Ward A Kigumba Town Council Roads	Other Transfers from Central Government	181,788	35,381
<b>Sector : Education</b>			<b>934,743</b>	<b>14,256</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,768</b>	<b>14,256</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,768</b>	<b>14,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	8,958	2,986
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	14,430	4,810
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	10,590	3,530
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	8,790	2,930
<b>Programme : Secondary Education</b>			<b>891,975</b>	<b>0</b>

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Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>891,975</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ward A Kigumba Town Council	Sector Development Grant	891,975	0
<b>Sector : Health</b>			<b>20,280</b>	<b>9,442</b>
<b>Programme : Primary Healthcare</b>			<b>20,280</b>	<b>9,442</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,280</b>	<b>9,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI HEALTH CENTRE III	Ward C	Sector Conditional Grant (Non-Wage)	20,280	9,442
<b>Sector : Water and Environment</b>			<b>1,328,204</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>1,328,204</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,328,204</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ward A Kigumba Central Market	District Discretionary Development Equalization Grant	1,328,204	0
<b>LCIII : Masindi Port SC</b>			<b>275,575</b>	<b>21,302</b>
<b>Sector : Works and Transport</b>			<b>5,814</b>	<b>5,814</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,814</b>	<b>5,814</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,814</b>	<b>5,814</b>
Item : 263370 Sector Development Grant				
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Waibango Parish Masindi Port Sub county CAR.	Other Transfers from Central Government	5,814	5,814
<b>Sector : Trade and Industry</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Waibango Parish Kitukuza market	District Discretionary Development Equalization Grant	30,000	0



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<b>Sector : Education</b>			<b>162,309</b>	<b>12,420</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>162,309</b>	<b>12,420</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,260</b>	<b>12,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	8,058	2,686
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	8,286	2,762
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	7,206	2,402
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)	4,446	1,482
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	4,674	1,558
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	4,590	1,530
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Waibango Parish Namilyango P/S	Sector Development Grant	3,740	0
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waibango Parish Masindi Port P/S	Sector Development Grant	98,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,309</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Waibango Parish Masindi Port SS	Sector Development Grant	23,309	0
<b>Sector : Health</b>			<b>6,675</b>	<b>3,068</b>
<i>Programme : Primary Healthcare</i>			<b>6,675</b>	<b>3,068</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,675</b>	<b>3,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YABWENG HEALTH CENTRE II	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068
<b>Sector : Water and Environment</b>			<b>70,777</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>70,777</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>				<b>70,777</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kaduku Parish B/H Rehab. at Wakisanyi Myeba.	Sector Development Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	9,417	0
Construction Services - Water Reservoirs-417	Kaduku Parish DB/hole Drilling at Kaduku M10	Sector Development Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	30,680	0
Construction Services - Water Reservoirs-417	Waibango Parish DB/hole Drilling at Namilyango P/S	Sector Development Grant	Delivered, facility in use.,Delivered, facility in use.,Delivered, facility in use.	30,680	0
<b>LCIII : Kiryandongo TC</b>				<b>19,477,984</b>	<b>247,983</b>
<b>Sector : Agriculture</b>				<b>2,623,032</b>	<b>35,000</b>
<b>Programme : Agricultural Extension Services</b>				<b>191,700</b>	<b>35,000</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>140,700</b>	<b>35,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Facilitation to Agricultural Extension workers in Mutunda, Kigumba, Masindi Port, Kiryandongo Sub Counties and Kigumba, Kiryandongo and Bweyale Town Councils	Northern Ward 4 Sub Counties and 3 Town Councils	Sector Conditional Grant (Non-Wage)		140,700	35,000
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>51,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Northern Ward district headquarters	Sector Development Grant		46,000	0
Item : 312214 Laboratory and Research Equipment					
Laboratory design and construction	Northern Ward district headquarters	Sector Development Grant		5,000	0
<b>Programme : District Production Services</b>				<b>2,431,332</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>1,232,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer to 73 UPE Schools	Northern Ward district headquarters	Other Transfers from Central Government		1,232,000	0
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>				<b>1,153,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	Other Transfers from Central Government		1,148,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Northern Ward District headquarters	Sector Development Grant		5,000	0
<b>Output : Plant clinic/mini laboratory construction</b>				<b>46,332</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Northern Ward District headquarters	Sector Development Grant		46,332	0
<b>Sector : Works and Transport</b>				<b>596,084</b>	<b>197,524</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>513,184</b>	<b>197,524</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>154,833</b>	<b>69,887</b>
Item : 263370 Sector Development Grant					
Urban Unpaved Roads - LLS Transfers to Town Councils.	Northern Ward Kiryandongo Town Council Roads.	Other Transfers from Central Government		154,833	69,887
<b>Output : District Roads Maintenance (URF)</b>				<b>358,351</b>	<b>127,637</b>
Item : 263370 Sector Development Grant					
District Road - Routine Manual Maintenance	Northern Ward Routine Manual Maintenance - Road Overseers Wages	Other Transfers from Central Government		14,400	7,200
Mechanized Maintenance of District Roads	Northern Ward Bill Boards	Other Transfers from Central Government	,,,,,	1,500	9,168
Mechanized Maintenance of District Roads	Northern Ward Culvert installation costs	Other Transfers from Central Government	,,,,,	600	9,168
District Roads Office - Operational Costs	Northern Ward District Engineer - Fuel for Roads Supervision	Other Transfers from Central Government	,,	14,000	6,362
District Roads Office - Operational Costs	Northern Ward District Engineer - National Consultation - Travels	Other Transfers from Central Government	,,	2,651	6,362
District Roads - Routine Manual Maintenance	Northern Ward District Engineer _sector cordination	Other Transfers from Central Government	,,	5,632	41,180

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District Roads Office - Operational Costs	Northern Ward District Road Committee	Other Transfers from Central Government	„	5,400	6,362
Mechanized Maintenance of District Roads	Northern Ward Environmental screening	Other Transfers from Central Government	„„„	720	9,168
District Roads - Routine Manual Maintenance.	Northern Ward Gangs Recruitment & Monitoring - Allowances	Other Transfers from Central Government		15,000	14,648
District Roads - Routine Manual Maintenance	Northern Ward Gangs Supervision - Fuel	Other Transfers from Central Government	„	9,000	41,180
Mechanized Maintenance of District Roads	Northern Ward Mobilization of specialized Eqpt from MWOT.	Other Transfers from Central Government	„„„	12,120	9,168
District Roads - Routine Manual Maintenance	Northern Ward Office Stationery	Other Transfers from Central Government	„	2,000	41,180
Mechanized Maintenance of District Roads	Northern Ward Operators Allowance	Other Transfers from Central Government	„„„	9,716	9,168
District Road Equipment Unit	Northern Ward Road Equipment Mechanical Imprest	Other Transfers from Central Government		77,829	49,079
District Roads - Routine Manual Maintenance	Northern Ward Routine Maintenance Road Gangs Wages	Other Transfers from Central Government	„	182,183	41,180
Mechanized Maintenance of District Roads	Northern Ward Supply of culverts	Other Transfers from Central Government	„„„	5,600	9,168
<b>Programme : District Engineering Services</b>				<b>82,900</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>82,900</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - KVA Line-1068	Northern Ward Kiryandongo District H/Q.	District Discretionary Development Equalization Grant	-	65,750	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk- 646	Northern Ward Kiryandongo District H/Q.	District Discretionary Development Equalization Grant	-	17,150	0
<b>Sector : Education</b>				<b>44,512</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>9,600</b>	<b>0</b>
Capital Purchases					

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<b>Output : Provision of furniture to primary schools</b>				<b>9,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Northern Ward St. Livinstone P/S & Masindi Port P/S	Sector Development Grant		9,600	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>34,912</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>34,912</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development Grant		34,912	0
<b>Sector : Health</b>				<b>80,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>80,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>80,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	Other Transfers from Central Government		80,000	0
<b>Sector : Water and Environment</b>				<b>2,332,035</b>	<b>15,459</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>932,035</b>	<b>15,459</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>633,823</b>	<b>15,459</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Northern Ward DWO - Water quality surv - Fuel	Sector Development Grant	Fuel provided for water quality surveillance, activity implemented.	9,100	5,500
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward Rolling out of CLTS District wide.	External Financing	-	597,921	0
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Scaling up CLTS in Mboira Parish	Transitional Development Grant	CLTS triggered, community to ODF,100 water sources tested for quality. to reduce water-borne sickness.	19,802	9,959

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Environmental Impact Assessment - Impact Assessment-499	Northern Ward Water quality sampling & testing	Sector Development Grant	CLTS triggered, community to ODF,100 water sources tested for quality. to reduce water-borne sickness.	7,000	9,959
<b>Output : Borehole drilling and rehabilitation</b>				<b>298,212</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Northern Ward DB/H - Environmental Screening	Sector Development Grant	DBH drilling, rehab screened for environment safeguard.,BH rehab screened for environment safeguard.	840	0
Environmental Impact Assessment - Capital Works-495	Northern Ward DDEG B/H Rehab - Environmental Screening	District Discretionary Development Equalization Grant	DBH drilling, rehab screened for environment safeguard.,BH rehab screened for environment safeguard.	120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward DDEG B/H Rehab. - Supervision	District Discretionary Development Equalization Grant	BH rehab supervised, completed.,Project procured, DBH works supervised, completed.	1,629	0
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward DWO B/H Supervision - Fuel	Sector Development Grant	Fuel provided, DBH drilling, rehab project supervised, completed.	10,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward Overheads - Proc, Mtngs, W/Allow	Sector Development Grant	BH rehab supervised, completed.,Project procured, DBH works supervised, completed.	1,732	0
Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward Supv Vehicle Maintenance	Sector Development Grant	Vehicle maintained, project supervised, delivered.	3,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Northern Ward Outstanding unpaid Bal & %5 Ret	Sector Development Grant	Withheld 5% Retention & Creditors paid.	43,786	0
Construction Services - Water Reservoirs-417	Northern Ward UNICEF suport to Dist O&M - Reh	External Financing		237,105	0
<b>Programme : Natural Resources Management</b>				<b>1,400,000</b>	<b>0</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>			<b>1,400,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Northern Ward Entire District	District Discretionary Development Equalization Grant	1,400,000	0
<b>Sector : Social Development</b>			<b>13,550,586</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>13,550,586</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,114,586</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Northern Ward District wide	Other Transfers from Central Government	10,000,000	0
Short Term Consultancy Services - Supervision of Civil Works-1679	Northern Ward District wide	Other Transfers from Central Government	8,360	0
Short Term Consultancy Services - Supervision of Road Construction-1680	Northern Ward District wide	Other Transfers from Central Government	3,106,226	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>436,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Northern Ward District wide	Other Transfers from Central Government	436,000	0
<b>Sector : Public Sector Management</b>			<b>251,737</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>210,877</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>15,500</b>	<b>0</b>
Item : 242003 Other				
Procurement of one motorcycles	Northern Ward District headquarters	District Discretionary Development Equalization Grant	5,500	0
Procurement of one motorcycle	Northern Ward District Headquarters	Transitional Development Grant	10,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>195,377</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Northern Ward District headquarters	District Discretionary Development Equalization Grant	167,010	0

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Building Construction - Contractor-216	Northern Ward District wide	Locally Raised Revenues	20,000	0
Building Construction - Monitoring and Supervision-243	Northern Ward District wide	Other Transfers from Central Government	8,367	0
<b>Programme : Local Government Planning Services</b>			<b>40,860</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,860</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Other Transfers from Central Government	8,360	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	17,500	0
ICT - Computers-734	Northern Ward District headquarters	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Kiryandongo SC</b>			<b>574,724</b>	<b>142,398</b>
<b>Sector : Works and Transport</b>			<b>83,760</b>	<b>82,053</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,760</b>	<b>82,053</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>52,220</b>	<b>52,220</b>
Item : 263370 Sector Development Grant				
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Kitwara Parish Kiryandongo Sub county CAR.	Other Transfers from Central Government	52,220	52,220
<b>Output : District Roads Maintenance (URF)</b>			<b>31,540</b>	<b>29,833</b>
Item : 263370 Sector Development Grant				
Mechanized Maintenance of District Roads.	Kyankende Parish Fuel for Bweyale-Diika (8km)	Other Transfers from Central Government	31,540	29,833
<b>Sector : Education</b>			<b>283,666</b>	<b>46,922</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>283,666</b>	<b>46,922</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>140,766</b>	<b>46,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	7,506	2,502



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DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	16,158	5,386
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	11,430	3,810
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	11,970	3,990
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	6,990	2,330
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,486	3,162
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,754	2,918
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	6,750	2,250
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,006	3,002
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,778	2,926
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	5,958	1,986
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	11,502	3,834
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,130	2,710
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyankende Parish St Livingstone P/S	Sector Development Grant	79,900	0
<b>Output : Latrine construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikube Parish Dyang P/S	Sector Development ,, Grant	21,000	0
Building Construction - Latrines-237	Kikube Parish Nyakatama P/S	Sector Development ,, Grant	21,000	0
Building Construction - Latrines-237	Kicwabugingo Parish Nyinga p/s	Sector Development ,, Grant	21,000	0
<b>Sector : Health</b>			<b>30,772</b>	<b>13,423</b>
<b>Programme : Primary Healthcare</b>			<b>30,772</b>	<b>13,423</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,748</b>	<b>2,687</b>

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Item : 263369 Support Services Conditional Grant (Non-Wage)					
ST JUDE THADEUS KARUNGU HC III	Kicwabugingo Parish KARUNGU VILLAGE	Sector Conditional Grant (Non-Wage)	5,374	1,343	
Katulikire Health Centre III	Kicwabugingo Parish Katulikire Health Centre III	Sector Conditional Grant (Non-Wage)	5,374	1,343	
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,024</b>	<b>10,737</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIIKA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068	
KADUKU HEALTH CENTRE II	Kitwara Parish	Sector Conditional Grant (Non-Wage)	6,675	4,601	
KARUMA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068	
<b>Sector : Water and Environment</b>			<b>176,527</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,777</b>	<b>0</b>	
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,777</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kikube Parish B/H Rehab. at Masamba.	Sector Development Grant	Delivered at Kisekura PS, facility in use.,Delivered, facility in use.,Delivered, facility in use.	9,417	0
Construction Services - Water Reservoirs-417	Kitwara Parish D/Bhole Drilling at Kibeka	Sector Development Grant	Delivered at Kisekura PS, facility in use.,Delivered, facility in use.,Delivered, facility in use.	30,680	0
Construction Services - Water Reservoirs-417	Kikube Parish DB/hole Drilling at Mombi Abongo Ward.	Sector Development Grant	Delivered at Kisekura PS, facility in use.,Delivered, facility in use.,Delivered, facility in use.	30,680	0
<b>Programme : Natural Resources Management</b>			<b>105,750</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>105,750</b>	<b>0</b>	
Item : 312103 Roads and Bridges					

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Roads and Bridges - Construction Materials-1559	Kitwara Parish Kapundo- Masindiport	District Discretionary Development Equalization Grant	105,750	0
<b>LCIII : Missing Subcounty</b>			<b>1,385,908</b>	<b>475,249</b>
<b>Sector : Education</b>			<b>930,287</b>	<b>310,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>275,682</b>	<b>91,894</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>275,682</b>	<b>91,894</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	43,158	14,386
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,386	9,462
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,502	5,834
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	51,282	17,094
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,874	3,958
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,034	2,678
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,442	2,814
KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,326	5,442
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	1,910
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,154	3,718
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,250	3,750
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	3,882
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,478	7,826
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,374	4,458
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	4,682
<b>Programme : Secondary Education</b>			<b>498,288</b>	<b>166,096</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>498,288</b>	<b>166,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAKA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	5,969

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BWEYALE PUBLIC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	4,700
KIBANDA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	92,202	30,734
KIGUMBA S.S .S	Missing Parish	Sector Conditional Grant (Non-Wage)	86,460	28,820
KIRYANDONGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,920	5,640
MASINDI PORT S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,510	16,170
MBOHERA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	201,729	67,243
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>455,621</b>	<b>165,154</b>
<b>Programme : Primary Healthcare</b>			<b>148,899</b>	<b>88,473</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>27,816</b>	<b>19,426</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	6,475
ST MARYS KIGUMBA HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	6,475
ST THADDEUS KARUNGU HEALTH CE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	6,475
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,082</b>	<b>69,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	14,708
KICWABUJINGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	4,601
KIGUMBA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	14,708
KIIGYAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068
KIROKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068
MASINDI PORT HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	9,805

## Vote:592 Kiryandongo District

## Quarter4

MPUMWEHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	3,068
MUTUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	9,805
NYAKADOTI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,140	6,216
<b>Programme : District Hospital Services</b>			<b>306,722</b>	<b>76,681</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>306,722</b>	<b>76,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	306,722	76,681