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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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ochengel Ismael*

Date: 17/08/2021

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>	831,082	166,216	20%
<b>Discretionary Government Transfers</b>	8,399,796	3,757,763	45%
<b>Conditional Government Transfers</b>	20,097,374	20,016,291	100%
<b>Other Government Transfers</b>	31,141,679	13,468,627	43%
<b>External Financing</b>	1,953,377	460,956	24%
<b>Total Revenues shares</b>	<b>62,423,309</b>	<b>37,869,854</b>	<b>61%</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	5,241,061	4,347,496	4,157,787	83%	79%	96%
Finance	320,626	264,329	261,127	82%	81%	99%
Statutory Bodies	531,186	426,776	421,957	80%	79%	99%
Production and Marketing	12,790,077	1,334,642	1,295,933	10%	10%	97%
Health	5,139,603	4,686,622	4,614,290	91%	90%	98%
Education	11,967,235	11,607,086	11,012,971	97%	92%	95%
Roads and Engineering	1,751,146	1,535,802	1,528,220	88%	87%	100%
Water	1,015,075	897,227	881,870	88%	87%	98%
Natural Resources	5,124,641	353,754	341,689	7%	7%	97%
Community Based Services	18,011,321	11,966,850	11,927,215	66%	66%	100%
Planning	265,971	208,504	205,971	78%	77%	99%
Internal Audit	99,023	84,423	76,413	85%	77%	91%
Trade Industry and Local Development	166,344	156,344	152,349	94%	92%	97%
<b>Grand Total</b>	<b>62,423,309</b>	<b>37,869,854</b>	<b>36,877,791</b>	<b>61%</b>	<b>59%</b>	<b>97%</b>
<i>Wage</i>	<i>13,516,563</i>	<i>13,625,588</i>	<i>13,235,982</i>	<i>101%</i>	<i>98%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,010,034</i>	<i>6,243,383</i>	<i>5,906,868</i>	<i>89%</i>	<i>84%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>39,943,336</i>	<i>17,539,926</i>	<i>17,307,033</i>	<i>44%</i>	<i>43%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>1,953,377</i>	<i>460,956</i>	<i>427,908</i>	<i>24%</i>	<i>22%</i>	<i>93%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of June 2021, a cumulative total sum of shs. 37,869,854,000 (61%) of the approved budget of shs. 62,423,309,000 with the following line items performing as follows: - wage performed at Shs. 13,625,588,000(101%), non-wage recurrent performing at Shs. 6,243,383,000(89%), domestic dev't transfers performing at Shs. 17,539,926,000(44%), and External Financing performing at Shs. 460,956,000(24%), making an overall performance of 61% of the total budget. This shows that there was poor performance of donor development of 24% were by expected funds were not released as planned, non-wage recurrent performed at 89% because of releasing capitation grant to only candidate classes and wage performed as planned at 101% at the end of the quarter. However, there was poor performance on some items of local revenues because the status quo remained as for the 1st quarter The District allocated Shs. 37,869,854,000 (61%) as follows: Administration 83% of the total budget, Finance 82% of the total departmental budget, Statutory Bodies 80% of the total departmental budget, Production and Marketing 10% of the total departmental budget, Health 91% of the total departmental budget, Education 97% of the total budget, Roads and Engineering 88% of the total budget, Water 88% of the total approved budget, Natural Resources 07% of the total departmental budget, Community Based Services 66% of the total departmental budget, Planning 78% of the total departmental budget, Internal Audit 85% of the total departmental budget and Industry, Trade and Local Development at 94% of the total departmental budget The district spent Shs 36,877,791,000 (59%) as follows: Administration 79% of the approved departmental budget, Finance 81% of the approved departmental budget, Statutory Bodies 79% of the approved departmental budget, Production and Marketing 10% of the approved departmental budget, Health 90% of the approved departmental budget, Education 92% of the approved departmental budget, Roads and Engineering 87% of the approved departmental budget, Water 87% of the total approved budget, Natural Resources 07% of the approved budget, Community Based Services 66% of the approved budget, Planning 77% of the approved budget, Internal Audit 77% of the approved budget and Trade and Local Development at 92% of the approved budget. In summary wage performance was at 98% 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 43% of the total approved budget for domestic development and External financing performed at 22% of the total approved budget. The development performed poorly because some funds expected from MDAs was not released. Generally, wage performed as expected because all the staff had been paid their due salary.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>831,082</b>	<b>166,216</b>	<b>20 %</b>
Local Services Tax	76,690	35,620	46 %
Land Fees	164,450	45,000	27 %
Local Hotel Tax	1,523	0	0 %
Business licenses	62,830	25,000	40 %
Other licenses	8,566	0	0 %
Miscellaneous and unidentified taxes	23,203	3,680	16 %
Park Fees	9,879	2,560	26 %
Property related Duties/Fees	59,906	0	0 %
Animal & Crop Husbandry related Levies	14,428	5,640	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,709	5,601	73 %
Agency Fees	17,117	9,345	55 %
Market /Gate Charges	65,625	28,650	44 %
Other Fees and Charges	39,525	5,120	13 %
Fees from Hospital Private Wings	268,505	0	0 %
Miscellaneous receipts/income	11,127	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>8,399,796</b>	<b>3,757,763</b>	<b>45 %</b>
District Unconditional Grant (Non-Wage)	614,441	614,441	100 %

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Urban Unconditional Grant (Non-Wage)	185,693	185,551	100 %
District Discretionary Development Equalization Grant	6,047,151	1,299,664	21 %
Urban Unconditional Grant (Wage)	452,537	459,925	102 %
District Unconditional Grant (Wage)	1,012,536	1,110,744	110 %
Urban Discretionary Development Equalization Grant	87,439	87,439	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,097,374</b>	<b>20,016,291</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	12,051,490	12,054,919	100 %
Sector Conditional Grant (Non-Wage)	3,249,785	3,131,243	96 %
Sector Development Grant	2,474,715	2,508,744	101 %
Transitional Development Grant	219,802	219,802	100 %
Salary arrears (Budgeting)	26,054	26,054	100 %
Pension for Local Governments	318,547	318,547	100 %
Gratuity for Local Governments	1,756,982	1,756,982	100 %
<b>2c. Other Government Transfers</b>	<b>31,141,679</b>	<b>13,468,627</b>	<b>43 %</b>
Northern Uganda Social Action Fund (NUSAF)	555,987	227,711	41 %
Support to PLE (UNEB)	16,952	24,090	142 %
Uganda Road Fund (URF)	1,530,931	1,315,587	86 %
Uganda Wildlife Authority (UWA)	1,433,547	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	21,861	3,390	16 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	436,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,100,000	61,755	6 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	80,000	58,546	73 %
Development Response to Displacement Impacts Project (DRDIP)	15,316,528	11,543,795	75 %
Agriculture Cluster Development Project (ACDP)	10,649,873	233,753	2 %
<b>3. External Financing</b>	<b>1,953,377</b>	<b>460,956</b>	<b>24 %</b>
United Nations Children Fund (UNICEF)	907,197	278,659	31 %
United Nations Population Fund (UNPF)	243,460	18,607	8 %
Global Fund for HIV, TB & Malaria	2,720	118	4 %
United Nations High Commission for Refugees (UNHCR)	600,000	0	0 %
World Health Organisation (WHO)	200,000	163,572	82 %
<b>Total Revenues shares</b>	<b>62,423,309</b>	<b>37,869,854</b>	<b>61 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q4 ending June 2021 for the FY 2020/2021 was UGX 166,216,000/= against the approved budget of UGX 831,082,000/= representing 20% of revenue performance. However, there was poor performance in fees from hospital private wing, property related duties/fees, local hotel tax, other licenses and miscellaneous receipts/income. There was no local revenue received for the quarter since the 1st quarter advance was not paid and no funds were received in the subsequent quarters.

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### Cumulative Performance for Central Government Transfers

A cumulative total of UGX 3,757,763,000 against the annual budget of UGX 8,399,796,000 was received for the fourth quarter under discretionary government transfers performing at 45% the short fall was caused by non-release of USMID\_AF, a cumulative total of UGX 20,016,291,000 against the annual budget of UGX 20,097,374,000 was received for the fourth quarter on Conditional Government transfers performing at 100% as planned.

The deviation in receipts in revenue was due to the minimal release of USMID\_AF under district discretionary development equalization grant which performed at 21% and capitation grants to only candidate classes save salary arrears, sector development grant and transitional development grant which performed at 100%, the rest of the sources performed as expected.

### Cumulative Performance for Other Government Transfers

A cumulative total of UGX 13,468,627,000 against the annual budget of UGX 31,141,679,000 was received for the 4th quarter on other government transfers performing at 43%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Uganda Wild Life performed at 0% because the funds have not been released from UWA, Youth Livelihood programme performed at 0% waiting for resources from MGLSD, however there was releases from NUSAF, support to PLE( UNEB), URF, UWEP, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), IDI, Development Response to Displacement Impacts Project (DRDIP), ACDP each performing at 41%, 142%,86%,16%, 06%, 73%,75% and 02% respectively.

### Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 460,956,000 against approved budget of Shs 1,953,377,000/= resulting into 24% performance coming majorly from UNICEF and no release from UNPF, WHO among others.

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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	254,739	238,525	94 %	63,685	78,880	124 %
District Production Services	12,535,338	1,057,407	8 %	678,818	359,253	53 %
<b>Sub- Total</b>	<b>12,790,077</b>	<b>1,295,933</b>	<b>10 %</b>	<b>742,503</b>	<b>438,133</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,651,229	1,435,042	87 %	412,807	373,403	90 %
District Engineering Services	56,717	51,961	92 %	14,179	6,986	49 %
Municipal Services	43,200	41,217	95 %	10,800	12,557	116 %
<b>Sub- Total</b>	<b>1,751,146</b>	<b>1,528,220</b>	<b>87 %</b>	<b>437,786</b>	<b>392,947</b>	<b>90 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	166,344	152,349	92 %	19,865	21,460	108 %
<b>Sub- Total</b>	<b>166,344</b>	<b>152,349</b>	<b>92 %</b>	<b>19,865</b>	<b>21,460</b>	<b>108 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,423,828	7,348,114	99 %	1,954,682	2,367,975	121 %
Secondary Education	3,237,507	2,747,023	85 %	857,505	1,350,347	157 %
Skills Development	677,077	631,714	93 %	182,296	270,334	148 %
Education & Sports Management and Inspection	628,822	286,121	46 %	162,716	78,436	48 %
<b>Sub- Total</b>	<b>11,967,235</b>	<b>11,012,971</b>	<b>92 %</b>	<b>3,157,198</b>	<b>4,067,092</b>	<b>129 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,058,942	1,627,941	79 %	514,735	458,246	89 %
District Hospital Services	2,704,579	2,690,408	99 %	676,145	689,335	102 %
Health Management and Supervision	376,082	295,942	79 %	94,020	110,814	118 %
<b>Sub- Total</b>	<b>5,139,603</b>	<b>4,614,290</b>	<b>90 %</b>	<b>1,284,901</b>	<b>1,258,396</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,015,075	881,870	87 %	253,769	717,318	283 %
Natural Resources Management	5,124,641	341,689	7 %	1,280,410	71,471	6 %
<b>Sub- Total</b>	<b>6,139,716</b>	<b>1,223,558</b>	<b>20 %</b>	<b>1,534,179</b>	<b>788,789</b>	<b>51 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	18,011,321	11,927,215	66 %	4,147,677	6,724,113	162 %
<b>Sub- Total</b>	<b>18,011,321</b>	<b>11,927,215</b>	<b>66 %</b>	<b>4,147,677</b>	<b>6,724,113</b>	<b>162 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,241,061	4,157,787	79 %	1,298,092	1,026,788	79 %
Local Statutory Bodies	531,186	421,957	79 %	132,599	149,967	113 %
Local Government Planning Services	265,971	205,971	77 %	59,833	49,742	83 %
<b>Sub- Total</b>	<b>6,038,218</b>	<b>4,785,715</b>	<b>79 %</b>	<b>1,490,524</b>	<b>1,226,498</b>	<b>82 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	320,626	261,127	81 %	83,565	60,971	73 %
Internal Audit Services	99,023	76,413	77 %	23,271	21,216	91 %
<i>Sub- Total</i>	<b>419,649</b>	<b>337,540</b>	<b>80 %</b>	<b>106,835</b>	<b>82,187</b>	<b>77 %</b>
<b>Grand Total</b>	<b>62,423,309</b>	<b>36,877,791</b>	<b>59 %</b>	<b>12,921,468</b>	<b>14,999,614</b>	<b>116 %</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>3,380,681</b>	<b>3,111,753</b>	<b>92%</b>	<b>838,657</b>	<b>777,899</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	109,638	117,510	107%	27,410	35,282	129%
District Unconditional Grant (Wage)	249,131	347,339	139%	62,283	100,701	162%
Gratuity for Local Governments	1,756,982	1,756,982	100%	439,245	439,245	100%
Locally Raised Revenues	201,121	44,300	22%	50,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	526,337	300,761	57%	131,584	75,318	57%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	318,547	318,547	100%	79,637	79,136	99%
Salary arrears (Budgeting)	26,054	26,054	100%	0	0	0%
Urban Unconditional Grant (Wage)	192,871	200,259	104%	48,218	48,218	100%
<b>Development Revenues</b>	<b>1,860,380</b>	<b>1,235,743</b>	<b>66%</b>	<b>459,436</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	198,238	198,238	100%	55,060	0	0%
External Financing	600,000	0	0%	188,841	0	0%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	833,505	833,505	100%	208,376	0	0%
Other Transfers from Central Government	8,637	0	0%	2,159	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>5,241,061</b>	<b>4,347,496</b>	<b>83%</b>	<b>1,298,092</b>	<b>777,899</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	442,002	442,002	100%	110,501	82,682	75%
Non Wage	2,938,679	2,480,041	84%	726,656	827,869	114%



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<b>Development Expenditure</b>						
Domestic Development	1,260,380	1,235,743	98%	310,936	116,237	37%
External Financing	600,000	0	0%	150,000	0	0%
<b>Total Expenditure</b>	<b>5,241,061</b>	<b>4,157,787</b>	<b>79%</b>	<b>1,298,092</b>	<b>1,026,788</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189,709</b>	<b>6%</b>			
Wage		105,596				
Non Wage		84,113				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>189,709</b>	<b>4%</b>			

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

Cumulatively the sector received 92% against the annual budget for recurrent revenue and 66% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 93% for the recurrent revenues and 0% of the development revenues. Generally, the sector received 83% against the annual budget and on the quarterly it received 60%. Funds under gratuity, urban unconditional grant wage performed as planned at 100% whereas, district unconditional grant non-wage, district unconditional grant wage and pensions for local governments performed at 129%, 162% and 99% respectively while locally raised revenue performed at 0% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 57% respectively and the development revenues performed at 0% because all the funds were released in the 3rd quarter. The department was able to spend 79% against the annual budget where wage was 100% and non-wage performed at 84% because of poor performance of locally raised revenue and development at 98%, in comparison to the planned quarter the sector spent 75%, non-wage 114% because of the payment of the outstanding utilities and on development 37% because payments to the construction of the district store were made. Expenditure was mainly incurred more on wage 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. 189,709,000(04%) is comprised of the following wage Shs. 105,596,000 for filling vacant posts, Non-wage Shs. 84,113,000 for paying pension and gratuity.

**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, new staff inducted, radio talk shows coordinated

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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>320,626</b>	<b>264,329</b>	<b>82%</b>	<b>83,565</b>	<b>59,288</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	71,225	74,025	104%	17,806	18,506	104%
District Unconditional Grant (Wage)	99,445	99,445	100%	24,861	24,861	100%
Locally Raised Revenues	86,274	27,176	32%	21,569	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	63,682	63,682	100%	19,329	15,921	82%
<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>320,626</b>	<b>264,329</b>	<b>82%</b>	<b>83,565</b>	<b>59,288</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	163,127	163,127	100%	40,782	43,672	107%
Non Wage	157,499	98,000	62%	42,783	17,300	40%
<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>320,626</b>	<b>261,127</b>	<b>81%</b>	<b>83,565</b>	<b>60,971</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,201				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,201</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 82% against the annual budget for recurrent revenue for the fourth quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 71% for the recurrent revenues and development 0%. Generally, the sector received 82% against the annual budget and on the quarterly it received 71%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% because more funds were allocated to handle finance activities. The department was able to spend 81% against the annual budget where wage was 100% and non-wage 62% and development at 0%, in comparison to the planned quarter the sector spent 107% on wage for staff, non-wage 40% and development at 0% giving quarter's expenditure at 73%. 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. 3,201,000 (01%) is comprised of non-wage of Shs. 3,201,000 for procurement of stationery and among others.

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

Paid salaries, prepared books of accounts, reconciliation, produced final accounts, monitored LLGS on revenue sources

## 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>531,186</b>	<b>426,776</b>	<b>80%</b>	<b>132,599</b>	<b>95,496</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	199,688	199,688	100%	49,724	54,159	109%
District Unconditional Grant (Wage)	165,348	165,348	100%	41,337	41,337	100%
Locally Raised Revenues	166,150	61,740	37%	41,538	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>531,186</b>	<b>426,776</b>	<b>80%</b>	<b>132,599</b>	<b>95,496</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,348	162,769	98%	41,337	52,142	126%
Non Wage	365,838	259,188	71%	91,262	97,825	107%
<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>531,186</b>	<b>421,957</b>	<b>79%</b>	<b>132,599</b>	<b>149,967</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,819</b>	<b>1%</b>			
Wage		2,579				
Non Wage		2,240				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,819</b>	<b>1%</b>			

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## Vote:592 Kiryandongo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 80% against the annual budget for recurrent revenues and development 0% for the fourth quarter. In comparison to the planned quarter, the sector received 72% for the recurrent revenues and development 0%. Generally, the sector received 80% against the annual budget and on the quarterly it received 72%. Funds under wage performed as expected (100%) were as the locally raised revenue and District unconditional grant non-wage performed at 0% and 109% respectively because no funds were received from locally raised revenue. The department was able to spend 79% against the annual budget where wage was at 98% and non-wage 71% and development 0%, in comparison to the planned quarter the sector spent 126% on wage because the political leaders were paid their ex-gratia, non-wage 107% because the LLC s were paid their ex-gratia, making an overall expenditure in the quarter of 113%. 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. 4,819,000 (01%) is comprised of the following wage Shs. 2,579,000 to cater for salary update for staff and non-wage of Shs. 2,240,000 for uncompleted procurement items.

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

The following were achieved, payment of councilors emoluments, Conducted 1 council meeting, 3 standing committee meetings, recruited, granted leave, shortlisted and confirmed staff, held 2 DLB sittings, procurement of fuel, stationery, tonner, carried out procurement for various projects, advertised for vacant posts, DLB reports prepared and submitted, DCC minutes prepared, reports prepared and submitted to PPDA, ministries, Agencies, procurement adverts placed ,Bid evaluation reports prepared, business committee sittings held, set of LGPAC minutes prepared.

**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>938,515</b>	<b>937,445</b>	<b>100%</b>	<b>234,629</b>	<b>236,558</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	264,025	264,025	100%	66,006	66,006	100%
Sector Conditional Grant (Wage)	668,490	671,919	101%	167,122	170,552	102%
<b>Development Revenues</b>	<b>11,851,562</b>	<b>397,197</b>	<b>3%</b>	<b>507,874</b>	<b>120,235</b>	<b>24%</b>
Other Transfers from Central Government	11,749,873	295,508	3%	482,452	120,235	25%
Sector Development Grant	101,689	101,689	100%	25,422	0	0%
<b>Total Revenues shares</b>	<b>12,790,077</b>	<b>1,334,642</b>	<b>10%</b>	<b>742,503</b>	<b>356,793</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,490	664,928	99%	167,122	167,568	100%
Non Wage	270,025	248,808	92%	67,506	69,622	103%
<b>Development Expenditure</b>						
Domestic Development	11,851,562	382,197	3%	507,874	200,943	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,790,077</b>	<b>1,295,933</b>	<b>10%</b>	<b>742,503</b>	<b>438,133</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,709</b>	<b>3%</b>			
Wage		6,992				
Non Wage		16,717				
<b>Development Balances</b>		<b>15,000</b>	<b>4%</b>			
Domestic Development		15,000				
External Financing		0				
<b>Total Unspent</b>		<b>38,709</b>	<b>3%</b>			

## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The sector received 100% against the annual budget for recurrent revenue and 03% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 101% for the recurrent revenues and 24% of the development revenues respectively. Generally, the sector received 10% against the annual budget and on the quarterly it received 48%. 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% and other government transfers performed at 25% and the development revenues performed at 0% for sector development grant to fund capital projects planned under the department because all the funds had been disbursed by the 3th quarter. The department was able to spend 10% against the annual budget where wage was 99% and non-wage 92% and development at 03% because capital projects under ACDP did not take course, in comparison to the planned quarter the sector spent 100% on wage, non-wage 103% and on development 40%, making an overall expenditure for the quarter at 59% 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, training of agro-dealers in safe use and handling of agrochemicals.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 38,709,000(03%) is comprised of the following wage Shs. 6,992,000 to carter for two staff who were promoted within the FY and unable to utilise the wage, non-wage Shs. 16,717,000 to carter for the community facilitators and payment of the service providers and for development shs. 15,000,000 to carter for the completion of the clinic laboratory and procurement of motorcycles and activities for ACDP among others.

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

We paid salaries for all the 33 agricultural extension staff in addition to the bicycle allowances for all the 5 support staffs. We also paid the salaries for 7 UMFSNP staffs. Supervised all agricultural extension workers at both the district and Sub County levels. Under ACDP Project, Participated in the cluster multi-stakeholders committee meeting for cluster 10 organised by Hoima district local government. We developed ran 150 radio spot messages on Kiryandongo FM sensitizing the public about ACDP. We registered, submitted for whitelisting, enrolled, and redeemed inputs for the ACDP farmers We prepared and submitted third quarter report to MAAIF Prepared the Budget for the Agro-industrialisation programme 2021/2022 coordinated agricultural extension services in the district. Provided technical support to DRDIP, NUSAF III, UWEP Projects. Provided technical support to development partners including UNHCR, Action Against Hunger and FAO. Trained farmers in all the five sector disciplines of crops, fisheries, vermin control, apiary and livestock management. these trainings attracted both men and women. Monitored and supervised the established 10 demonstrations under ACDP; 8 permanent basins for maize, 2 conservation structures (Fanya Juu Fanya Chini) in coffee plantation in Masindi port Sub County. We vaccinated livestock against FMD, CBPP, LSD ECF in cattle. we also vaccinated poultry against NCD, and Gumboro. We received 10 women leaders' heifers, 2950 bags of cassava, 80,000 mango seedlings, 10,000 cashew nuts seedlings, 300,000 pineapple suckers under NAADS/OWC. We received clonal coffee seedlings for our farmers from a UCDA recommended We routinely followed up on OWC farmers and Coffee farmers under UCDA. Completed the agricultural Laboratory and equipped it with a soil testing kit, lab coats, projector and a projector screen

## 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>4,184,544</b>	<b>4,193,510</b>	<b>100%</b>	<b>1,046,136</b>	<b>1,089,906</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,946	0	0%	1,487	0	0%
Sector Conditional Grant (Non-Wage)	759,804	774,716	102%	189,951	235,207	124%
Sector Conditional Grant (Wage)	3,418,794	3,418,794	100%	854,698	854,698	100%
<b>Development Revenues</b>	<b>955,059</b>	<b>493,112</b>	<b>52%</b>	<b>238,765</b>	<b>66,937</b>	<b>28%</b>
External Financing	751,874	277,351	37%	187,968	14,333	8%
Other Transfers from Central Government	80,000	58,546	73%	20,000	18,575	93%
Sector Development Grant	123,185	157,215	128%	30,796	34,029	110%
<b>Total Revenues shares</b>	<b>5,139,603</b>	<b>4,686,622</b>	<b>91%</b>	<b>1,284,901</b>	<b>1,156,843</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,418,794	3,398,220	99%	854,698	874,910	102%
Non Wage	765,750	756,988	99%	191,437	241,060	126%
<b>Development Expenditure</b>						
Domestic Development	203,185	181,731	89%	50,796	128,092	252%
External Financing	751,874	277,351	37%	187,968	14,333	8%
<b>Total Expenditure</b>	<b>5,139,603</b>	<b>4,614,290</b>	<b>90%</b>	<b>1,284,901</b>	<b>1,258,396</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,302</b>	<b>1%</b>			
Wage		20,574				
Non Wage		17,728				
<b>Development Balances</b>		<b>34,030</b>	<b>7%</b>			
Domestic Development		34,029				
External Financing		0				
<b>Total Unspent</b>		<b>72,331</b>	<b>2%</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 100% against the annual budget for recurrent revenue and 52% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 104% for the recurrent revenues and 28% of the development revenues respectively. Generally, the sector received 91% against the annual budget and on the quarterly it received 90%. Funds under sector conditional grant wage performed at 100% while sector conditional grant (non-wage) performed at 124% because more funds were got covid-19 were as the locally raised revenue performed at 0% and the external financing, other government transfers and sector development grant performed at 08%, 93% and 110% respectively for the quarter. The department was able to spend 90% against the annual budget where wage was 99% and non-wage 99%, domestic development at 89% and external financing at 37%, in comparison to the planned quarter the sector spent 102% on wage because more staff were added in the department, non-wage 126%, domestic development is 252% and on external financing at 08%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 72,331,000 (02%) is comprised of the following wage Shs. 20,574,000 for staff who had retired and had not been replaced, non-wage Shs. 17,728,000 to carter for payment of the service providers and Shs. 34,029,000 for development which was released in the 4th quarter under UGIFT and was unable to be utilised.

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

6172 IPD admitted at all levels of health care in the District 2818 deliveries conducted by a qualified Health workers in the District 3648 received Pentavalent vaccines at all levels in the district 2564 deliveries were conducted by qualified health workers in the District Completion of the first last phase of Kiigya HC II fencing 4 HFs have been titled

## 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>10,070,727</b>	<b>9,938,411</b>	<b>99%</b>	<b>2,683,071</b>	<b>2,903,737</b>	<b>108%</b>
District Unconditional Grant (Wage)	48,042	48,042	100%	12,011	12,011	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	16,952	24,090	142%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,035,528	1,902,073	93%	678,509	924,961	136%
Sector Conditional Grant (Wage)	7,964,206	7,964,206	100%	1,991,051	1,966,766	99%
<b>Development Revenues</b>	<b>1,896,507</b>	<b>1,668,675</b>	<b>88%</b>	<b>474,127</b>	<b>24,090</b>	<b>5%</b>
External Financing	321,850	94,018	29%	80,462	24,090	30%
Sector Development Grant	1,574,658	1,574,658	100%	393,664	0	0%
<b>Total Revenues shares</b>	<b>11,967,235</b>	<b>11,607,086</b>	<b>97%</b>	<b>3,157,198</b>	<b>2,927,827</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,012,248	7,800,696	97%	2,003,062	2,005,249	100%
Non Wage	2,058,480	1,723,215	84%	680,009	1,022,801	150%
<b>Development Expenditure</b>						
Domestic Development	1,574,658	1,395,044	89%	393,664	1,014,951	258%
External Financing	321,850	94,018	29%	80,462	24,090	30%
<b>Total Expenditure</b>	<b>11,967,235</b>	<b>11,012,971</b>	<b>92%</b>	<b>3,157,198</b>	<b>4,067,092</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>414,501</b>	<b>4%</b>			
Wage		211,552				
Non Wage		202,948				
<b>Development Balances</b>		<b>179,614</b>	<b>11%</b>			
Domestic Development		179,614				
External Financing		0				
<b>Total Unspent</b>		<b>594,115</b>	<b>5%</b>			

## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The sector received 99% against the annual budget for recurrent revenue and 88% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 108% for the recurrent revenues and 05% of the development revenues respectively because domestic development funds were all got in the 3rd quarter. Generally, the sector received 97% against the annual budget and on the quarterly it received 93%. Funds under District unconditional grant wage performed as planned at 100% while sector conditional grant non-wage, sector conditional grant wage performed slightly above average whereas the locally raised revenue performed at 0% and external financing at 30% and domestic development performed at 0%. The department was able to spend 92% against the annual budget where wage was 97%, non-wage 84%, domestic development at 89% and external financing at 29%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 150%, domestic development at 258% and external financing at 30% making an overall expenditure on quarter of 129%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, covid-19 activities, 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. 594,115,000 (05%) is comprised of the following wage Shs. 211,552,000 for staff who have both transferred and have not been recruited, non-wage of Shs. 202,948,000 to carter for transfer to schools, payment of the service providers and for development shs. 179,614,000 to carter for the construction for Phase II construction of a seed Secondary school at Kigumba Town council.

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

All the 8 classrooms were constructed as planned. 4 latrines were construction instead of the 3. The extra five stance latrine and the 2 two stance latrines for staff were constructed from the savings. All the 120 desks were procured and distributed to schools. Kitwara Seed S.S was constructed to completion. The science kits for Kitwara Seed S.S and the Chemicals were also procured. All the staff within the sector got their monthly wages on time.

## 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>120,215</b>	<b>120,215</b>	<b>100%</b>	<b>30,054</b>	<b>25,054</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	53,015	53,015	100%	13,254	13,254	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	43,200	43,200	100%	10,800	10,800	100%
<b>Development Revenues</b>	<b>1,630,931</b>	<b>1,415,587</b>	<b>87%</b>	<b>407,733</b>	<b>336,320</b>	<b>82%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Other Transfers from Central Government	1,530,931	1,315,587	86%	382,733	336,320	88%
<b>Total Revenues shares</b>	<b>1,751,146</b>	<b>1,535,802</b>	<b>88%</b>	<b>437,786</b>	<b>361,374</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,215	92,083	96%	24,054	24,871	103%
Non Wage	24,000	24,000	100%	6,000	2,700	45%
<b>Development Expenditure</b>						
Domestic Development	1,630,931	1,412,137	87%	407,733	365,376	90%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,751,146</b>	<b>1,528,220</b>	<b>87%</b>	<b>437,786</b>	<b>392,947</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,132</b>	<b>3%</b>			
Wage		4,132				
Non Wage		0				
<b>Development Balances</b>		<b>3,450</b>	<b>0%</b>			
Domestic Development		3,450				
External Financing		0				

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

<b>Total Unspent</b>	<b>7,581</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 100% against the annual budget for recurrent revenue and 87% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and 82% for the development revenues respectively. Generally, the sector received 88% against the annual budget and on the quarterly it received 83%. Funds under District unconditional grant non-wage, District unconditional grant wage and urban unconditional grant wage performed at 100%, were as the locally raised revenue performed at 0% no revenue was received and allocated, multi sectoral transfers LLG wage at 0%, other government transfers – URF performed at 88%. The department was able to spend 87% against the annual budget where wage was 96% and non-wage 100% and development at 87%, in comparison to the planned quarter the sector spent 103% on wage, non-wage 45% and on development 90%, making an overall expenditure of 90% for the quarter. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers, transfer of funds to LLGs.

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

The unspent balance of Shs. 7,581,000 (00%) is comprised of the following wage Shs. 4,132,000 to cater for the salary of the staff who had been interdicted and development of Shs. 3,450,000 to cater for retentions for projects which was not requested by contractors.

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

In Quarter4, Road Equipment priority was given to Town Councils to work on Roads to enable them spend the Cumulative funds on their accounts. Under the District net work, 306km routine manual maintenance by Road gangs resumed work for months from April to June after 3-month dry spell by opening offshoots, cleaning side drains and Slashing grass. All planned mechanized road works by District were completed in quarter 4 as attached. Purchase of spares and maintenance of Road Equipment-W/Loader and Grader tyres, blades, W/Loader, bucket teeth, rippers, blades and repair of old supervision Pick up and Motorcycle was carried out. Under Town Council Roads, 173km of Routine Manual Maintenance of Urban Roads done-70km in Bweyale, 63km in Kigumba and 40km in Kiryandongo Town Councils respectively. 4.6km of Mechanized Maintenance of Urban Roads in Kigumba Town Councils and a further 4km of Periodic maintenance in Town Councils of Bweyale(3.3km) and Kiryandongo(0.7km) respectively –grading to connect Road sections, and reshaping to remove gullies and Potholes and applying gravelling. Roads worked on are tabulated in the sheets attached. Under the CAR network, 12 km of bottleneck with swamp crossings, were graded, swamp reformed and Culverted in Sub Counties of Kiryandongo (4km kirongolo-kooki), Mutunda (5km Nyamahasa-Canokela), Kigumba (3km Apodorwa-Nyakatiti). Under Non-URF Implementation, 25km rehabilitation of 10 Road sections of CAR under NUSAF3 using community labour based technology.

## 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>141,262</b>	<b>131,262</b>	<b>93%</b>	<b>35,315</b>	<b>46,228</b>	<b>131%</b>
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	90,462	90,462	100%	22,615	36,028	159%
<b>Development Revenues</b>	<b>873,813</b>	<b>765,965</b>	<b>88%</b>	<b>218,453</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	178,828	70,980	40%	44,707	0	0%
Sector Development Grant	675,183	675,183	100%	168,796	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,015,075</b>	<b>897,227</b>	<b>88%</b>	<b>253,769</b>	<b>46,228</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	39,884	98%	10,200	10,819	106%
Non Wage	100,462	90,461	90%	25,115	50,652	202%
<b>Development Expenditure</b>						
Domestic Development	694,985	694,985	100%	173,746	624,057	359%
External Financing	178,828	56,540	32%	44,707	31,790	71%
<b>Total Expenditure</b>	<b>1,015,075</b>	<b>881,870</b>	<b>87%</b>	<b>253,769</b>	<b>717,318</b>	<b>283%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>917</b>	<b>1%</b>			
Wage		916				
Non Wage		1				
<b>Development Balances</b>		<b>14,440</b>	<b>2%</b>			
Domestic Development		0				
External Financing		14,440				
<b>Total Unspent</b>		<b>15,357</b>	<b>2%</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 93% against the annual budget for recurrent revenue and 88% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 131% for the recurrent revenues and 0% for the development revenues respectively. Generally, the sector received 88% against the annual budget and on the quarterly it received 18% because more funds for development revenues were received in the quarter. Funds under district unconditional grant non-wage performed as expected at 100%, while sector conditional grant (non-wage) performed at 159% because which were not received in the 3rd quarter were all received in this quarter. The department was able to spend 87% against the annual budget where wage was 98%, non-wage 90%, development at 100% and External financing 32%, in comparison to the planned quarter the sector spent 106% on wage, non-wage 202%, development 359% and on donor financing 71% because all the outstanding activities and projects were all implemented in the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 15,357,000 (02%) is comprised of the following wage Shs. 916,000 for the deductions of PAYE and LST, non-wage Shs. 1,000 and external financing of Shs. 14,440,000 to cater for UNICEF funds for District wide CLTS campaign.

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

All the FY's budgeted projects were delivered as planned. achieved: 17No deep boreholes (with 2 surplus Wells), 500m extension of Apodorwa water scheme with a 3-tap PSP, 5No Rehabilitated boreholes, 100No old water sources tested for quality, up-scaled CLTS in 18 communities of Kakwokwo Parish, 17No WSC established, 4No coordination (DWSCCC, Extension Workers) meetings implemented.

## 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>277,154</b>	<b>253,754</b>	<b>92%</b>	<b>68,539</b>	<b>67,530</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,674	8,674	100%	1,419	2,169	153%
District Unconditional Grant (Wage)	135,600	135,600	100%	33,900	33,900	100%
Locally Raised Revenues	24,400	1,000	4%	6,100	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,280	29,280	100%	7,320	11,662	159%
Urban Unconditional Grant (Wage)	79,200	79,200	100%	19,800	19,800	100%
<b>Development Revenues</b>	<b>4,847,487</b>	<b>100,000</b>	<b>2%</b>	<b>1,211,872</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,847,487	100,000	2%	1,211,872	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,124,641</b>	<b>353,754</b>	<b>7%</b>	<b>1,280,410</b>	<b>67,530</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,800	203,174	95%	53,700	58,081	108%
Non Wage	62,354	38,514	62%	14,839	13,390	90%
<b>Development Expenditure</b>						
Domestic Development	4,847,487	100,000	2%	1,211,872	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,124,641</b>	<b>341,689</b>	<b>7%</b>	<b>1,280,410</b>	<b>71,471</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,626				
Non Wage		440				
<b>Development Balances</b>						
Domestic Development		0				



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

External Financing	0		
<b>Total Unspent</b>	<b>12,066</b>	<b>3%</b>	

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

The sector received 92% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 99% for the recurrent revenues and 0% of the development revenues respectively. Generally, the sector received 07% against the annual budget and on the quarterly it received 05%. Funds under district and urban unconditional grant wage performed as expected at 100%, whereas sector conditional grant (non-wage) and district unconditional grant non-wage performed at 159% and 153% respectively while locally raised revenue performed at 0% against the quarter because no funds were received. Development performed poorly at 0% because all funds from USMID-AF were not released as planned. The department was able to spend 07% against the annual budget where wage was 95% and non-wage 62% and development at 02%, in comparison to the planned quarter the sector spent on wage 108%, non-wage 90% and on development 0%, making an overall performance of 06% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. 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 12,066,000(03%) is comprised of wage Shs. 11,626,000 meant for payment for staff who were not recruited and Non-wage Shs. 440,000 for stationery not paid.

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

02- Practical training on tree planting held in Kinyomozi and Nyakatama in Kiryandongo Sub County, 01-Radio Talk show held. 02 - Constructed and trained communities on efficient energy saving stoves in Nyakatiti and Kinyomozi, 80-Trained participants from Kiryandongo and Kigumba Sub Counties on woodlot management. 01-Trained 40 participants in Kololo on improved charcoal production techniques. 04-Technical back stopping on woodlot establishment in Water sheds, Nyakatiti, Kyabatikire, Panyadoli and Nyakatama- Kinyomozi Watersheds, 01-Trained communities on wetland Management-Kyegaywa, 01-Restored Kyeganywa, 10-Beehives installed along Kyeganywa wetland, Monitored, construction for certification (sand mining at dyng, VIP Latrines at (Katulikire, Nyinga, Kyamugenyi, Kisekura, Techwa, Kawiti, Panyadoli Hills H/C111, and fencing at Kigumba Primary Schools), Monitored for environmental compliance(Little Royal, Bweyale preparatory, Christ crusable Primary schools and premier high school), monitored environment encroachment at Rwamusetete and Kadandali, 01- Radio talk show held, Trained CPMC, CPC and CWC district wide 20- Land disputes settled, 05- Staff Salaries paid- Bank, 16- Land titled at-Nyamahasa , Nyamahasa , Kinyara , Mboira, Bunyama ,Kankoooba, Kitwara, Comboni ,Kitwara ,Karuma ,Nyinga Primary Schools and Apodorwa H/C, Mpumwe, Kigumba and Kiigya health Centres, 05- building sites supervised, 05- building plans approved , 01- Physical planning Committee conducted.

## 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>204,208</b>	<b>197,606</b>	<b>97%</b>	<b>51,052</b>	<b>44,295</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	83,707	83,707	100%	20,927	20,927	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	21,861	24,260	111%	5,465	1,458	27%
Sector Conditional Grant (Non-Wage)	54,780	54,780	100%	13,695	13,695	100%
Urban Unconditional Grant (Wage)	32,860	32,860	100%	8,215	8,215	100%
<b>Development Revenues</b>	<b>17,807,113</b>	<b>11,769,244</b>	<b>66%</b>	<b>4,096,625</b>	<b>4,960,749</b>	<b>121%</b>
External Financing	82,325	18,607	23%	20,581	0	0%
Other Transfers from Central Government	17,724,788	11,750,636	66%	4,076,044	4,960,749	122%
<b>Total Revenues shares</b>	<b>18,011,321</b>	<b>11,966,850</b>	<b>66%</b>	<b>4,147,677</b>	<b>5,005,044</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,567	101,859	87%	29,142	28,357	97%
Non Wage	87,641	75,520	86%	20,826	18,070	87%
<b>Development Expenditure</b>						
Domestic Development	17,724,788	11,749,836	66%	4,077,129	6,677,686	164%
External Financing	82,325	0	0%	20,581	0	0%
<b>Total Expenditure</b>	<b>18,011,321</b>	<b>11,927,215</b>	<b>66%</b>	<b>4,147,677</b>	<b>6,724,113</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,708				
Non Wage		5,520				
<b>Development Balances</b>						
		19,407	0%			

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

Domestic Development	800		
External Financing	18,607		
<b>Total Unspent</b>	<b>39,635</b>	<b>0%</b>	

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

Cumulatively the sector received 97% against the annual budget for recurrent revenue and 66% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 87% for the recurrent revenues and 121% of the development revenues respectively because more funds from DRDIP were released in the quarter. Generally, the sector received 66% against the annual budget and on the quarterly it received 121%. Funds under sector conditional grant non-wage, District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG wage performed at 0%. And on external financing at 0% and on other government transfers at 27%. The department was able to spend 66% against the annual budget where wage was 87% and non-wage 86%, external financing at 0% and development at 66%, in comparison to the planned quarter the sector spent 162% where wage was 97% because staff did not update their annual increments and non-wage 87%, external financing at 0% and on development 164% because funds for the approved projects under NUSAF 3 and DRDIP were released and utilised. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

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

The unspent balance of Shs. 39,635,000 (0%) is comprised of the following recurrent balances of 10% where wage is Shs. 14,708,000 for staff who were not recruited to consume the wage and Non-wage of Shs. 5,520,000 for fuel and service providers, Shs. 800,000 under DRDIP for fuel which was not utilised and Shs. 18,607,000 was meant for conducting UNFPA activities.

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

Conducted quarterly councils meetings for women youth, older persons and PWDs, paid salary for both Urban and district staffs, facilitated travel of 4 support staffs and 2 senior officers in coordinating sector activities, PWD and Older persons council activities supported in the district for all the 4 Quarters, Register4 support staffs and 2 senior officers in coordinating sector activities, conducted quarter 4 departmental meeting, 2 SGBV dialogues conducted, 4 Juveniles and abandoned minors settled at institutions, 8 PWD groups monitored in the district, 04 Work places inspected

## 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>192,111</b>	<b>153,144</b>	<b>80%</b>	<b>41,369</b>	<b>34,036</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	79,833	79,833	100%	15,458	16,358	106%
District Unconditional Grant (Wage)	70,711	70,711	100%	17,678	17,678	100%
Locally Raised Revenues	32,930	2,600	8%	8,233	0	0%
Other Transfers from Central Government	8,637	0	0%	0	0	0%
<b>Development Revenues</b>	<b>73,860</b>	<b>55,360</b>	<b>75%</b>	<b>18,465</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	55,360	55,360	100%	13,840	0	0%
External Financing	18,500	0	0%	4,625	0	0%
<b>Total Revenues shares</b>	<b>265,971</b>	<b>208,504</b>	<b>78%</b>	<b>59,833</b>	<b>34,036</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,711	69,679	99%	17,678	24,350	138%
Non Wage	121,400	80,932	67%	23,691	17,245	73%
<b>Development Expenditure</b>						
Domestic Development	55,360	55,360	100%	13,840	8,147	59%
External Financing	18,500	0	0%	4,625	0	0%
<b>Total Expenditure</b>	<b>265,971</b>	<b>205,971</b>	<b>77%</b>	<b>59,833</b>	<b>49,742</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,533</b>	<b>2%</b>			
Wage		1,032				
Non Wage		1,501				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,533</b>	<b>1%</b>			

## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 80% against the annual budget for recurrent revenue and 75% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 82% for the recurrent revenues and 0% of the development revenues because all funds for development were received in the 3rd quarter respectively. Generally, the sector received 78% against the annual budget and on the quarterly it received 57%. Funds under district unconditional grant non-wage performed at 106% whereas wage performed as expected at 100% while locally raised revenue performed at 0%. The funds for local revenue performed poorly because of non-allocation of locally raised revenue while funds for development at 0% because they were all received in the 3rd quarter. The department was able to spend 77% against the annual budget where wage was at 99% and non-wage 67% and development at 100%, in comparison to the planned quarter the sector spent 138% on wage because the outstanding remittances were paid in the quarter and non-wage 73% and on development 59%, There was over performance in wage because the outstanding remittances were paid in the quarter and there was under performance in non-wage because the planned activities were not allocated locally raised revenue for them to be implemented and domestic development performed slightly below average because those were the funds remaining to be spent. 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, Approved performance contract and the related documents and procurement of stationery.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,533,000(01%) is comprised of the following wage Shs. 1,032,000 to carter for the salary of the senior planner who was recruited in December 2020 and could not utilize the wage with effect starting the FY, Shs 1,501,000 to carter for fuel which was not paid and stuck in the system.

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

Produced the 3rd quarter budget performance progress report for the FY 2020/2021, produced the approved performance contract and other documents for the district for the FY 2021/2022, produced 3 sets of TPC minutes and held three meetings, monitored government programmes and one report produced, provided back up technical support to HODs and other stakeholders.

**Vote:592 Kiryandongo District****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,023</b>	<b>84,423</b>	<b>85%</b>	<b>23,271</b>	<b>19,756</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,299	26,299	100%	6,575	6,575	100%
Locally Raised Revenues	20,000	5,400	27%	3,515	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	40,724	40,724	100%	10,181	10,181	100%
<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>99,023</b>	<b>84,423</b>	<b>85%</b>	<b>23,271</b>	<b>19,756</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,023	60,013	90%	16,756	18,216	109%
Non Wage	32,000	16,400	51%	6,515	3,001	46%
<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>99,023</b>	<b>76,413</b>	<b>77%</b>	<b>23,271</b>	<b>21,216</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,010</b>	<b>9%</b>			
Wage		7,009				
Non Wage		1,000				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,010</b>	<b>9%</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 85% against the annual budget for recurrent revenue and received 0% for development for the fourth quarter. In comparison to the planned quarter, the sector received 85% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 85% against the annual budget and on the quarterly it received 85%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0%. The department was able to spend 77% against the annual budget where wage was 90% and non-wage 51% and development 0%, in comparison to the planned quarter the sector spent 109% on wage because staff did salary update, non-wage 46%, development at 0%, making an overall expenditure in the quarter of 91%. 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

The unspent balance of Shs. 8,010,000 (09%) is comprised of the following wage Shs. 7,009,000 for catering promotions of staff which was not done and unable to utilise the wage and non-wage Shs. 1,000,000 as balance of procuring departmental fuel.

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

Production of 1 Mandatory Internal Audit Report Physical inspection of capital projects being constructed by the District under DRDIP,SFG,UNICEF, UGIFT. Verification of goods/services purchased by the district council under Production Department and Operation Wealth Creation Verification of hospital drug. Continuous verification of 73 UPE, 5 USE and 22 Health Centers accountabilities. Payment of staff salaries.

**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>66,344</b>	<b>56,344</b>	<b>85%</b>	<b>19,265</b>	<b>14,086</b>	<b>73%</b>
District Unconditional Grant (Wage)	40,438	40,438	100%	10,110	10,110	100%
Locally Raised Revenues	10,000	0	0%	5,179	0	0%
Sector Conditional Grant (Non-Wage)	15,906	15,906	100%	3,977	3,977	100%
<b>Development Revenues</b>	<b>100,000</b>	<b>100,000</b>	<b>100%</b>	<b>600</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	600	0	0%
<b>Total Revenues shares</b>	<b>166,344</b>	<b>156,344</b>	<b>94%</b>	<b>19,865</b>	<b>14,086</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,438	37,547	93%	10,110	11,101	110%
Non Wage	25,906	14,802	57%	9,755	3,973	41%
<b>Development Expenditure</b>						
Domestic Development	100,000	100,000	100%	0	6,386	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>166,344</b>	<b>152,349</b>	<b>92%</b>	<b>19,865</b>	<b>21,460</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,996</b>	<b>7%</b>			
Wage		2,892				
Non Wage		1,104				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,996</b>	<b>3%</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 85% against the annual budget for recurrent revenue and received 100% for development for the fourth quarter. In comparison to the planned quarter, the sector received 73% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 94% against the annual budget and on the quarterly it received 71%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0% save DDEG which performed at 150% because more were transferred for the construction of Gaspa Market. The department was able to spend 92% against the annual budget where wage was 93% and non-wage 57% and development 100%, in comparison to the planned quarter the sector spent 110% on wage, non-wage 41%, development at 0%, making an overall expenditure in the quarter of 108% because the contractor was paid for the construction of Gaspa market. 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

The unspent balance of Shs. 3,996,000 (03%) is comprised of the following wage Shs. 2,892,000 for staff who did not update the salary, non-wage of Shs. 1,104,000 for payment of the service providers.

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

Radio talk shows conducted inspected value addition centres Carried out market linkages for the farmers Developed Turism concept notes Supported cooperatives

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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 staff met mentored. Field visits, supervision and monitoring of district activities, stationery, approving requests, payment of the service providers and staff emoluments	Annual salary for all district staff Paid-Bank 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 staff met mentored. payment of the service providers and staff emoluments		Monthly salary for all district staff Paid-Bank 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 staff met mentored. payment of the service providers and staff emoluments	Monthly salary for all district staff Paid-Bank 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 staff met mentored. payment of the service providers and staff emoluments
211101 General Staff Salaries	442,002	442,002	100 %		82,682
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %		990
221007 Books, Periodicals & Newspapers	1,104	1,104	100 %		276
221008 Computer supplies and Information Technology (IT)	2,400	1,500	63 %		300
221009 Welfare and Entertainment	8,000	1,000	13 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %		0

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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	13,310	67 %	2,578
227004 Fuel, Lubricants and Oils	24,000	15,000	63 %	4,000
228002 Maintenance - Vehicles	7,087	2,000	28 %	116
Wage Rect:	442,002	442,002	100 %	82,682
Non Wage Rect:	80,151	41,074	51 %	8,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,153	483,076	93 %	91,242
Reasons for over/under performance: Inadequate wage bill to pay annual increment and recruitment of staff in the new administrative units				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	( ) District wide	(70) District wide	( )	(70)District wide
%age of staff appraised	(100) District wide	(10) District wide	(99)District wide	(10)District wide
%age of staff whose salaries are paid by 28th of every month	(100) District wide	(100) District wide	(100)District wide	(100)District wide
%age of pensioners paid by 28th of every month	(100) District wide	(100) District wide	(99)District wide	(100)District wide
Non Standard Outputs:	NA	Not planned for	NA	Not planned for
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221007 Books, Periodicals & Newspapers	720	720	100 %	360
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	4,654	0	0 %	0
221017 Subscriptions	1,000	999	100 %	549
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	2,050	51 %	690
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,374	7,269	40 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,374	7,269	40 %	2,724
Reasons for over/under performance: There was under performance in non wage because of poor performance of locally raised revenue and was not allocated				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(10) District headquarters	(04) 4 District headquarters	(10)3 District headquarters	(0)Not planned in the quarter
Availability and implementation of LG capacity building policy and plan	(1) District headquarters	(01) District H/Q	(1)District headquarters	(0)Not planned in the quarter

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Non Standard Outputs:		District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted		District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted	
221002	Workshops and Seminars	22,360	22,360	100 %	0
221003	Staff Training	8,000	8,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,360	30,360	100 %	0
	External Financing:	0	0	0 %	0
	Total:	30,360	30,360	100 %	0
Reasons for over/under performance:		Activities under CBG were all implemented in the 3rd quarter			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid
227001	Travel inland	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		The area performed as planned			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 internet services Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,800	5,800	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,000	78 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,000	78 %	2,700
Reasons for over/under performance:	There was overperformance in non wage because the funds which had been reserved in the previous quarter was utilised in the quarter			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries
211103 Allowances (Incl. Casuals, Temporary)	604,000	4,000	1 %	1,584
212102 Pension for General Civil Service	318,547	318,105	100 %	95,672
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
213004 Gratuity Expenses	1,756,982	1,756,982	100 %	689,815
221001 Advertising and Public Relations	10,000	7,470	75 %	3,130
221009 Welfare and Entertainment	6,000	0	0 %	0

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222001 Telecommunications	3,400	2,400	71 %	900
223004 Guard and Security services	3,600	2,000	56 %	0
223005 Electricity	13,000	6,000	46 %	1,050
223006 Water	7,200	2,500	35 %	400
224004 Cleaning and Sanitation	20,040	11,000	55 %	2,500
227001 Travel inland	23,750	8,000	34 %	1,500
227004 Fuel, Lubricants and Oils	30,000	11,500	38 %	1,000
282101 Donations	10,000	1,500	15 %	0
282102 Fines and Penalties/ Court wards	15,000	7,000	47 %	3,920
321617 Salary Arrears (Budgeting)	26,054	26,054	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,257,573	2,164,511	96 %	801,471
Gou Dev:	0	0	0 %	0
External Financing:	600,000	0	0 %	0
Total:	2,857,573	2,164,511	76 %	801,471

Reasons for over/under performance: There was over performance in non wage because more pensioners accessed payroll and were paid in the quarter

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

N/A

Non Standard Outputs:	Marriages celebrated and returns filed	Not implemented as planned	Marriages celebrated and returns filed	Not implemented as planned
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 was underperformance in non wage because of poor performance of locally raised revenue and was not allocated

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(08) District wide	(08) District wide	(02)District wide	(02)District wide
No. of monitoring reports generated	(08) District wide	(08) District wide	(02)District wide	(02)District wide
Non Standard Outputs:	Assets maintained	Assets maintained	Assets maintained	Not implemented as planned
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0

Reasons for over/under performance: There was underperformance in non wage because of poor performance of locally raised revenue and was not allocated

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

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N/A					
Non Standard Outputs:	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers		Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers
221008 Computer supplies and Information Technology (IT)	1,198	1,198	100 %		1,198
221011 Printing, Stationery, Photocopying and Binding	5,346	5,346	100 %		2,699
227001 Travel inland	1,700	1,700	100 %		618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,244	8,244	100 %		4,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,244	8,244	100 %		4,515
Reasons for over/under performance:	There was over performance in non wage because the funds in the previous quarters was utilised in the 4th quarter				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99) District records office	(100) District records office		(99)District records office	(100)District records office
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel		Documents received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	500	500	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		350
221012 Small Office Equipment	1,000	1,000	100 %		500
222001 Telecommunications	1,000	1,000	100 %		400
222002 Postage and Courier	1,000	0	0 %		0
227001 Travel inland	3,000	3,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	11,500	88 %		3,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	11,500	88 %		3,900
Reasons for over/under performance:	There was over performance because the funds which were not utilised in the previous quarter was utilised in the 4th Quarter				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	96 radio talkshows held 12 pressbriefings held 6 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customised diaries produced 12 Mobile and data subscriptions	98 radio talkshows held 03 pressbriefings held 2 National workshops and trainings attended 01 public relations programs implemented 1 media sensitizations held 1 audience surveys carried out Feedback generated 25 Customised diaries produced 03 Mobile and data subscriptions		24 radio talkshows held 03 pressbriefings held 2 National workshops and trainings attended 01 public relations programs implemented 1 media sensitizations held 1 audience surveys carried out Feedback generated 25 Customised diaries produced 03 Mobile and data subscriptions	24 radio talkshows held 03 pressbriefings held 2 National workshops and trainings attended 01 public relations programs implemented 1 media sensitizations held 1 audience surveys carried out Feedback generated 25 Customised diaries produced 03 Mobile and data subscriptions
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,000	78 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,000	78 %		2,500
Reasons for over/under performance: The sector performed as planned					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(5) 5 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	(5) 5 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q		(0)N/A	(5)5 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q
No. of existing administrative buildings rehabilitated	(01) 1 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	()		(1)1 store constructed District headquarter  Outstanding balance for DSC and CAO's Buildings paid	()
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A



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No. of administrative buildings constructed	(01) 01 Office block completed-Headquarter	(1) 01 Office block completed-Headquarter	(1)01 Office block completed-Headquarter	(1)01 Office block completed-Headquarter
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(02) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	8,637	0	0 %	0
312101 Non-Residential Buildings	362,878	346,878	96 %	95,237
312213 ICT Equipment	25,000	25,000	100 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,515	371,878	94 %	116,237
External Financing:	0	0	0 %	0
Total:	396,515	371,878	94 %	116,237
Reasons for over/under performance:	There was overperformance because the contractor completed the construction of the store and was paid his money in the quarter			
Total For Administration : Wage Rect:	442,002	442,002	100 %	82,682
Non-Wage Reccurent:	2,412,342	2,254,598	93 %	827,869
GoU Dev:	426,875	402,238	94 %	116,237
Donor Dev:	600,000	0	0 %	0
Grand Total:	3,881,220	3,098,839	79.8 %	1,026,788

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-03-07) Annual Performance Report submitted- MFPED	(16.06.2021) Annual Performance Report submitted- MFPED		()N/A	(2021-06-16)Annual Performance Report submitted- MFPED
Non Standard Outputs:	Staff salary and allowances paid, stationery procured, fuel procured.	Staff salary and allowances paid, stationery procured, fuel procured.		Staff salary and allowances paid, stationery procured, fuel procured.	Staff salary and allowances paid, stationery procured, fuel procured.
211101 General Staff Salaries	163,127	163,127	100 %		43,672
213001 Medical expenses (To employees)	2,000	2,000	100 %		150
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		3,500
222003 Information and communications technology (ICT)	2,575	500	19 %		0
227001 Travel inland	30,000	17,000	57 %		3,500
227004 Fuel, Lubricants and Oils	15,996	8,897	56 %		0
Wage Rect:	163,127	163,127	100 %		43,672
Non Wage Rect:	58,571	36,397	62 %		7,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,698	199,525	90 %		50,822
Reasons for over/under performance:	There was over performance in wage because some staff requested for salary update whereas there was underperformance in non wage because of poor performance of locally raised revenue and was not allocated				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(76690) LG service tax collected- District wide	() LG service tax collected- District wide		(19172.5)LG service tax collected- District wide	()LG service tax collected- District wide
Value of Hotel Tax Collected	(1523) Hotel Tax Collected- District wide	() Hotel Tax Collected- District wide		(380.75)Hotel Tax Collected- District wide	()Hotel Tax Collected- District wide
Value of Other Local Revenue Collections	(752869) Other Local Revenue Collected-District	() Other Local Revenue Collected- District		(188217.25)	()Other Local Revenue Collected- District
Non Standard Outputs:	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised		Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised
221009 Welfare and Entertainment	2,000	500	25 %		0
222001 Telecommunications	1,000	500	50 %		0

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227001	Travel inland	15,000	4,000	27 %	0
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	11,000	46 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	11,000	46 %	1,000
Reasons for over/under performance:		There was underperformance in non wage because of poor performance of locally raised revenue and was not allocated			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-02-03) District Chambers	()		()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) District Chambers	()		()N/A	()N/A
Non Standard Outputs:	N/A	Budget meetings preparation of budget		N/A	Budget meetings preparation of budget
227001	Travel inland	10,000	2,500	25 %	0
227004	Fuel, Lubricants and Oils	4,380	1,000	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,380	3,500	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,380	3,500	24 %	0
Reasons for over/under performance:		The sector performed as planned			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out		Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001	Travel inland	6,000	2,000	33 %	0
227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,500	37 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,500	37 %	0
Reasons for over/under performance:		There was underperformance in non wage because of poor performance of locally raised revenue and was not allocated			
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2020-09-30) Final accounts submitted to AG, MoLG and external auditors	( )	(N/A)	( )
Non Standard Outputs:	N/A		N/A	
222003 Information and communications technology (ICT)	548	548	100 %	137
227001 Travel inland	5,000	4,000	80 %	500
227004 Fuel, Lubricants and Oils	6,000	3,456	58 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	8,004	69 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	8,004	69 %	1,001
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	payment of Stationery, Fuel and toner paid, allowances paid, electricity paid, internet services paid		Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,599	80 %	99
222003 Information and communications technology (ICT)	8,500	8,500	100 %	2,125
227001 Travel inland	8,000	8,000	100 %	2,000
227004 Fuel, Lubricants and Oils	8,500	8,500	100 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,599	99 %	7,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,599	99 %	7,149
Reasons for over/under performance: there was slightly underperformance in non wage because some funds were not utilised and swept back				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff facilitated with tuitions	Not implemented as planned		Staff facilitated with tuitions
221003 Staff Training	4,000	4,000	100 %	1,000

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: There was under performance because the Institutions were closed due to Covid-19				
<i>Total For Finance : Wage Rect:</i>	<i>163,127</i>	<i>163,127</i>	<i>100 %</i>	<i>43,672</i>
<i>Non-Wage Reccurent:</i>	<i>157,499</i>	<i>98,000</i>	<i>62 %</i>	<i>17,300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,626</i>	<i>261,127</i>	<i>81.4 %</i>	<i>60,971</i>

## Vote:592 Kiryandongo District

## Quarter4

## 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 work plans & Budgets prepared, 1 Report prepared, Meetings coordinated like DEC,council,busines s committee, Stationary and books procured, Minutes recorded		Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Departmental work plans & Budgets prepared, 1 Report prepared, Meetings coordinated like DEC,council,busines s committee, Stationary and books procured, Minutes recorded
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %		1,015
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	13,500	2,042	15 %		552
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,076
221012 Small Office Equipment	2,000	2,000	100 %		962
222001 Telecommunications	960	960	100 %		720
227001 Travel inland	4,000	2,200	55 %		600
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,420	22,662	61 %		7,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,420	22,662	61 %		7,824
Reasons for over/under performance:	1. Lack of book shelves and filling cabinets for files 2. Inadequate funding to run departmental activities due to dependency of local revenue 3. Lack of a photocopier				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		12 DCC sittings conducted, District headquarter, 4 Quarterly report submitted to line Ministries, Procurement Plan Consolidated, 70 revenue sources tendered out, Firms qualified, Public assets Disposed of Office furniture procured	03 sets of DCC minutes prepared, 01 report prepared and submitted to PPDA, ministries, Agencies, 01 procurement adverts placed, 05 Bid evaluation reports prepared,	04 sets of DCC minutes prepared, 01 report prepared and submitted to PPDA, ministries, Agencies, 02 procurement adverts placed, 05 Bid evaluation reports prepared,	
211101	General Staff Salaries	18,025	18,020	100 %	4,455
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,796	97 %	20
221001	Advertising and Public Relations	3,000	1,000	33 %	0
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	59
222001	Telecommunications	192	0	0 %	0
227001	Travel inland	6,000	204	3 %	0
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	0
	Wage Rect:	18,025	18,020	100 %	4,455
	Non Wage Rect:	24,192	13,000	54 %	79
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,217	31,020	73 %	4,534
Reasons for over/under performance:		1. There is a challenge of inadequate funding of procurement activities 2. challenge of office equipments like stationery,photocopier and furniture 3. Inadequate office space and storage for files.			

## 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	01 National external advert placed,02 staff appointed on contract,02 staff granted study leave.11 staff confirmed,02 staff promoted,34 posts advertised,312 candidates shortlisted	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries	01 National external advert placed,02 staff appointed on contract,02 staff granted study leave.11 staff confirmed,02 staff promoted,34 posts advertised,312 candidates shortlisted
211101 General Staff Salaries	20,596	20,168	98 %	5,187
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %	2,200
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
221009 Welfare and Entertainment	3,000	2,000	67 %	500
221011 Printing, Stationery, Photocopying and Binding	1,180	1,180	100 %	295

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## Quarter4

222001	Telecommunications	600	0	0 %	0
227001	Travel inland	7,420	3,000	40 %	500
227004	Fuel, Lubricants and Oils	1,800	1,800	100 %	450
	Wage Rect:	20,596	20,168	98 %	5,187
	Non Wage Rect:	22,000	14,680	67 %	3,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,596	34,848	82 %	9,132
Reasons for over/under performance:		1. The pandemic[ COVID 19] has delayed recruitment process 2. Inadequate funds to the commission 3. Lack of filling cabinets,furniture,photocopying machine 4. Expiry of two of the members'contract 5. Late release			
Output : 138204 LG Land Management Services					
No. of Land board meetings	(04)	( )	( )	( )	
Non Standard Outputs:	2-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 6 DLB Sittings Conducted and Training members of DLB	1DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB Sittings Conducted, 2 Training members of DLB and induction Area Land Committees	Area land committees facilitated, 2 DLB Sittings Conducted, Training members of DLB and Area Land Committees	1DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB Sittings Conducted, 2 Training members of DLB and induction Area Land Committees	
211103	Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,260
227001	Travel inland	8,200	5,200	63 %	2,800
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	13,000	81 %	5,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	13,000	81 %	5,810
Reasons for over/under performance:		1. Inadequate funding of the activities 2. Lack of filling cabinets,furniture and photocopying machine			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) District Headquarters	(0) Affected by COVID 19 lock down and restriction on sittings	(1)	(0)Affected by COVID 19 lock down and restriction on sittings	
No. of LG PAC reports discussed by Council	(04) District Headquarters	(0) Not implemented due to inadequate funding	(1)	(0)Not implemented due to inadequate funding	



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## Quarter4

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	Audit Reports Reviewed and reports submitted to line ministries, Field visit conducted LG PAC reports submitted and discussed in Council,1 set of LGPAC minutes prepared,	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	Audit Reports Reviewed and reports submitted to line ministries, Field visit conducted LG PAC reports submitted and discussed in Council,1 set of LGPAC minutes prepared,
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,200
222001 Telecommunications	1,000	1,000	100 %	500
227001 Travel inland	9,200	1,000	11 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,800	52 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	8,800	52 %	2,880
Reasons for over/under performance:	1. Inadequate funding that makes some sittings,submission of reports not made. 2. The COVID 19 pandemic has greatly affected operations			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) District headquarters	()	()	()
Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIIs 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 & LCIIIs paid Ex-Gratia	
211101 General Staff Salaries	126,727	124,581	98 %	42,499
211103 Allowances (Incl. Casuals, Temporary)	135,346	135,346	100 %	73,294
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	1,500
222001 Telecommunications	5,000	3,000	60 %	0
227001 Travel inland	35,000	16,500	47 %	78
227004 Fuel, Lubricants and Oils	31,040	14,400	46 %	0

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## Quarter4

228002 Maintenance - Vehicles	13,000	6,000	46 %	2,415
Wage Rect:	126,727	124,581	98 %	42,499
Non Wage Rect:	221,386	177,246	80 %	77,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,113	301,828	87 %	119,787
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
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	3 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
227001 Travel inland	27,840	9,800	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,840	9,800	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,840	9,800	35 %	0
Reasons for over/under performance:				
1. Inadequate funding to facilitate all the sittings 2. Some sittings were affected by COVID 19 lock down.				
Total For Statutory Bodies : Wage Rect:	165,348	162,769	98 %	52,142
Non-Wage Reccurent:	365,838	259,188	71 %	97,825
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	531,186	421,957	79.4 %	149,967

## 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:	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	All 33 agricultural extension staff facilitated with extension grant to provide extension services to the farmers and other value chain actors in the district		34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	All 33 agricultural extension staff facilitated with extension grant to provide extension services to the farmers and other value chain actors in the district
221002 Workshops and Seminars	47,000	47,000	100 %		11,877
227001 Travel inland	80,000	64,000	80 %		16,000
227004 Fuel, Lubricants and Oils	65,000	64,800	100 %		4,103
228002 Maintenance - Vehicles	8,000	8,000	100 %		4,146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	183,800	92 %		36,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	183,800	92 %		36,125
Reasons for over/under performance: Inadequate funds to facilitate staff sufficiently to cause a significant impact					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of mandatory reports and other documents facilitated Agricultural extension bench-marking facilitated	Prepared the 2021/2022 budget, conducted monitoring and evaluation of all agricultural extension services in the district		Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of mandatory reports and other documents facilitated Quarterly monitoring and evaluation of agricultural extension services conducted	Prepared the 2021/2022 budget, conducted monitoring and evaluation of all agricultural extension services in the district
221002 Workshops and Seminars	10,000	9,987	100 %		9,987
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,400

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

222001 Telecommunications	739	738	100 %	184
227001 Travel inland	5,000	5,000	100 %	2,028
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	3,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,739	29,725	100 %	17,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,739	29,725	100 %	17,755

Reasons for over/under performance: Inadequate funds. COVID-19 Pandemic limited our planning, monitoring and supervision meetings

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1 laptop computer procured 1 Soil testing kit procured	Agricultural Laboratory equipped with a soil testing kit, projector, lab coats and a projector screen	Management of demonstrations as learning platforms facilitated	Agricultural Laboratory equipped with a soil testing kit, projector, lab coats and a projector screen
312213 ICT Equipment	5,000	5,000	100 %	5,000
312214 Laboratory and Research Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000

Reasons for over/under performance: Inadequate funds to fully equip the lab and also to recruit a lab technician.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Vaccination of cattle and pets facilitated	Veterinary staff facilitated with fuel to conduct vaccination of livestock and pets	Vaccination of cattle and pets facilitated	Veterinary staff facilitated with fuel to conduct vaccination of livestock and pets
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	273

Reasons for over/under performance: Inadequate facilitation since we receive insufficient funds to the district.

**Output : 018204 Fisheries regulation**

N/A

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		fuel for Fisheries Officer field activities provided	The district fisheries staff facilitated with fuel to conduct their routine extension services	fuel for Fisheries Officer field activities provided	The district fisheries staff facilitated with fuel to conduct their routine extension services
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,200	100 %	500
Reasons for over/under performance:		Inadequate funds to facilitate fisheries activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	The district level crop agricultural extension staff facilitated with fuel	The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	The district level crop agricultural extension staff facilitated with fuel
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,270
Reasons for over/under performance:		Inadequate funds to reach a substantial number of farmers and other value chain actors			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Agricultural statistics collected under livestock census and ACDP	N/A	Agricultural statistics collected under livestock census and ACDP
227001	Travel inland	5,000	4,999	100 %	1,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,999	100 %	1,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,999	100 %	1,249
Reasons for over/under performance:		Insufficient funds to collect substantial data for agricultural planning			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

## Vote:592 Kiryandongo District

## Quarter4

No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed in Kigumba and Kiryandongo Sub Counties	(2) 2 tse tse traps deployed in Kigumba S/C	(0)N/A	(2)2 tse tse traps deployed in Kigumba S/C
Non Standard Outputs:	The Entomologist facilitated with fuel to conduct field activities	The Entomological Officer facilitated with fuel to conduct routine entomological services	The Entomologist facilitated with fuel to conduct field activities	The Entomological Officer facilitated with fuel to conduct routine entomological services
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	900
Reasons for over/under performance:	Inadequate funds to reach a good number of farmers			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated	Production staff offered internal capacity building	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated	Production staff offered internal capacity building
221002 Workshops and Seminars	5,000	5,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:	COVID-19 Pandemic made it impossible to access some trainings for example the trainings at The Public Service College Jinja			
Output : 018209 Support to DATICs				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				

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## Quarter4

No. of livestock vaccinated	(30000) 30,000 livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	(67000) Livestock vaccinmated against FMD, LSD, CBPP, NCD, GUMBORO among others	(5000)livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	(67000)Livestock vaccinmated against FMD, LSD, CBPP, NCD, GUMBORO among others
No of livestock by type using dips constructed	() N/A	(0) N/A	()	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(8000) cattle and shoats slaughtered at slaughter slabs	()	(2000)cattle and shoats slaughtered at slaughter slabs	()
Non Standard Outputs:	vermin control services facilitated in the district	Vermin Control staff facilitated with fuel to extend vermin control services to the farmers	vermin control services facilitated in the district	Vermin Control staff facilitated with fuel to extend vermin control services to the farmers
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	900

Reasons for over/under performance: Inadequate funds to reach a good number of farmers

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	District level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct extension services	District level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct extension services
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	556

Reasons for over/under performance: Inadequate funds to reach a good number of farmers

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	Salaries for all the 33 Agricultural extension staffs paid. All agricultural extension staff supervised All mandatory reports and plans prepared and submitted	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	Salaries for all the 33 Agricultural extension staffs paid. All agricultural extension staff supervised All mandatory reports and plans prepared and submitted
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## Vote:592 Kiryandongo District

## Quarter4

211101 General Staff Salaries	668,490	664,928	99 %	167,568
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221007 Books, Periodicals & Newspapers	1,600	1,600	100 %	400
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	2,422	2,420	100 %	620
227001 Travel inland	5,665	5,665	100 %	2,503
227004 Fuel, Lubricants and Oils	10,000	5,999	60 %	3,572
Wage Rect:	668,490	664,928	99 %	167,568
Non Wage Rect:	22,686	17,684	78 %	7,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691,176	682,612	99 %	175,163

Reasons for over/under performance: Inadequate funds to the department

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers	Bank of Uganda disbursed funds directly to the 73 UPE schools under UMFSNP Project	N/A	Bank of Uganda disbursed funds directly to the 73 UPE schools under UMFSNP Project
263104 Transfers to other govt. units (Current)	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance: Delayed disbursement of funds. Lockdown and closure of schools due to COVID - 19 affected the planned activities

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Works on road chokes conducted s under ACDP Project throughout the district	No works on Road chokes was conducted in the district under ACDP	Works on road chokes conducted s under ACDP Project throughout the district	No works on Road chokes was conducted in the district under ACDP
312103 Roads and Bridges	9,343,378	0	0 %	0



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,343,378	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,343,378	0	0 %	0
Reasons for over/under performance: Failure by MAAIF and MoFPED to disburse road chokes funds to the district				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	ACDP Project operational activities facilitated	ACDP Project operational activities facilitated.	ACDP Project operational activities facilitated	ACDP Project operational activities facilitated.
	ACDP Group facilitators facilitated	UMFSNP project operation activities facilitated	ACDP Group facilitators facilitated	UMFSNP project operation activities facilitated
	UMFSNP Project operational activities facilitated			
	A photocopier procured			
281504 Monitoring, Supervision & Appraisal of capital works	2,006,495	280,508	14 %	148,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,006,495	280,508	14 %	148,346
External Financing:	0	0	0 %	0
Total:	2,006,495	280,508	14 %	148,346
Reasons for over/under performance: Delayed issuance of the cash limits affected payment for some activities				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(1) An Agricultural Laboratory constructed	(1) Agricultural Laboratory completed	(0)N/A	(1)Completion of the agricultural laboratory
Non Standard Outputs:	A soil testing kit/equipment procured	Agricultural laboratory completed	N/A	Complete the Agricultural Laboratory
	An agricultural laboratory furnished/equiped to be operational			
312214 Laboratory and Research Equipment	76,689	76,689	100 %	27,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,689	76,689	100 %	27,597
External Financing:	0	0	0 %	0
Total:	76,689	76,689	100 %	27,597
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>				
	668,490	664,928	99 %	167,568

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

<i>Non-Wage Reccurent:</i>	270,025	248,808	92 %	69,622
<i>GoU Dev:</i>	11,851,562	382,197	3 %	200,943
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	12,790,077	1,295,933	10.1 %	438,133

## Vote:592 Kiryandongo District

## 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 : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system		Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system
227001 Travel inland	751,874	277,351	37 %		14,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	751,874	277,351	37 %		14,333
Total:	751,874	277,351	37 %		14,333
Reasons for over/under performance: There was under performance because the expected funds from UNPFA was not released to implement the planned activities.					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Health workers salary paid- Bank	Health workers salary paid- BankAll staff		Health workers salary paid- Bank	Health workers salary paid- Bank
211101 General Staff Salaries	788,792	788,757	100 %		197,205
Wage Rect:	788,792	788,757	100 %		197,205
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,792	788,757	100 %		197,205
Reasons for over/under performance: All staff salaries were paid.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					

## Vote:592 Kiryandongo District

## Quarter4

Number of outpatients that visited the NGO Basic health facilities	(6500) - Out patient clinic conducted. - Patients investigated for medical and other illness.	(4332) Out patient clinic conducted. - Patients investigated for medical and other illness.	(1625)- Out patient clinic conducted. - Patients investigated for medical and other illness.	(2707) Out patient clinic conducted. - Patients investigated for medical and other illness.
Number of inpatients that visited the NGO Basic health facilities	(2500) - Patients admitted to the HFs. - Patients assessed for referral to the next level	(1541) Patients admitted to the HFs. - Patients assessed for referral to the next level	(625)- Patients admitted to the HFs. - Patients assessed for referral to the next level	(916)Patients admitted to the HFs. - Patients assessed for referral to the next level
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.	(657) 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.	(250)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.	(407)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	(3000) Static and ingrated 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.	(1055) Static and ingrated 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.	(750)Static and ingrated 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.	(305)Static and ingrated 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.
Non Standard Outputs:	Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed	Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed	Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed	Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities
263367 Sector Conditional Grant (Non-Wage)	45,587	45,587	100 %	14,470

## Vote:592 Kiryandongo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,587	45,587	100 %	14,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,587	45,587	100 %	14,470

Reasons for over/under performance: The improvement can be attributed to the RBF.  
The PNFP facilities have a challenge of unstable HRH hence continuity is affected.

**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.	(468) Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468)- Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468)Recruitment plan developed. - Priority staff for recruitment sent for approval of PS 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.	(468) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.
Number of outpatients that visited the Govt. health facilities.	(280000) Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	(127776) Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	(70000)Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	(57776)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.	(500) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(3241) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(125)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(3116)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.

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No and proportion of deliveries conducted in the Govt. health facilities	() Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	(2647) Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	()	(2647)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	() 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.	()	()	()
No of children immunized with Pentavalent vaccine	(11880) Conducting static intergrated clinics, conducting outreaches, implmenting child health days and carrying out immunisations	()	()	()
Non Standard Outputs:	Health promotion and education communities conducted at the Village level.. Service area microplans developed	ealth promotion and education communities conducted at the Village level.. Service area microplans developed	Health promotion and education communities conducted at the Village level.. Service area microplans developed	ealth promotion and education communities conducted at the Village level.. Service area microplans developed
263367 Sector Conditional Grant (Non-Wage)	349,503	349,503	100 %	110,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,503	349,503	100 %	110,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,503	349,503	100 %	110,936
Reasons for over/under performance:	Performance of the HC IIIs was boosted by improved quarterly RBF that helped to address gaps.			

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(2) Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)	(2) Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)	(1)Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)	(2)Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)
No of healthcentres rehabilitated	(10) 10 Health facility land tittled ( Health Centres)	(10) 10 Health facility land tittled ( Health Centres)	(3)10 Health facility land tittled ( Health Centres)	(10)10 Health facility land tittled ( Health Centres)
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,319	12,319	100 %	1,534

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

311101 Land	34,654	34,654	100 %	0
312101 Non-Residential Buildings	76,213	76,213	100 %	76,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,185	123,185	100 %	77,746
External Financing:	0	0	0 %	0
Total:	123,185	123,185	100 %	77,746

Reasons for over/under performance: There was overperformance because the contractors completed their works in the quarter and they were all paid save retentions.

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

Non Standard Outputs:		Assorted Materials supplied		N/A	Assorted Materials supplied
321431	Conditional transfers to PHC - development	0	43,557	0 %	43,557
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	43,557	0 %	43,557
External Financing:		0	0	0 %	0
Total:		0	43,557	0 %	43,557

Reasons for over/under performance: There was over performance because there was supplementary funding received and was utilised to procure specialised materials

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented
211101 General Staff Salaries	2,409,588	2,395,417	99 %	596,576
Wage Rect:	2,409,588	2,395,417	99 %	596,576
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409,588	2,395,417	99 %	596,576

Reasons for over/under performance: Salaries were paid in time. and funds earmarked for paing salaries were utilised optimally.

**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

## Vote:592 Kiryandongo District

## Quarter4

%age of approved posts filled with trained health workers	(80) - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(5) Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(20)- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(5)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.	(18000) Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(6643) Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(4500)Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(2143)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) assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. - Patient condition monitored thru ward rounds. - Organising and conducting referrals	(4093) Investigations. - Patient condition monitored thru ward rounds. - Organizing and conducting referrals	(750)assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organising and conducting referrals	(849)assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. - Patient condition monitored thru ward rounds. - Organizing and conducting referrals
Number of total outpatients that visited the District/ General Hospital(s).	(42000) - 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	(20737)	(10500) - 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	(10237)
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	294,991	294,991	100 %	92,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,991	294,991	100 %	92,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,991	294,991	100 %	92,759
Reasons for over/under performance:	Improved performance was a result of improved funding.			



## Vote:592 Kiryandongo District

## 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 : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid	Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid		Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid	Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid
211101 General Staff Salaries	220,414	214,047	97 %		81,129
211103 Allowances (Incl. Casuals, Temporary)	4,624	4,624	100 %		1,313
213001 Medical expenses (To employees)	600	600	100 %		600
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		500
221002 Workshops and Seminars	1,000	1,000	100 %		750
221003 Staff Training	2,000	2,000	100 %		1,000
221007 Books, Periodicals & Newspapers	1,360	1,360	100 %		680
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		500
227001 Travel inland	24,754	18,808	76 %		5,256
227004 Fuel, Lubricants and Oils	23,009	23,000	100 %		5,800
228002 Maintenance - Vehicles	11,321	8,515	75 %		3,997
Wage Rect:	220,414	214,047	97 %		81,129
Non Wage Rect:	75,668	66,906	88 %		22,896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,082	280,953	95 %		104,025
Reasons for over/under performance: Staff salaries were promptly paid for all eligible staffs					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Mpumwe and Kiigya HCs fenced	encing of Mpumwe HCII and completion of the 2nd phase of the fencing.		Mpumwe and Kiigya HCs fenced	Fencing of Mpumwe HCII and completion of the 2nd phase of the fencing.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	14,989	19 %		6,789

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	14,989	19 %	6,789
External Financing:	0	0	0 %	0
Total:	80,000	14,989	19 %	6,789
Reasons for over/under performance:	Planned activities were wholly accomplished and even superseded because of the supplementary budget received from MoFP.			
<i>Total For Health : Wage Rect:</i>	<i>3,418,794</i>	<i>3,398,220</i>	<i>99 %</i>	<i>874,910</i>
<i>Non-Wage Reccurent:</i>	<i>765,750</i>	<i>756,988</i>	<i>99 %</i>	<i>241,060</i>
<i>GoU Dev:</i>	<i>203,185</i>	<i>181,731</i>	<i>89 %</i>	<i>128,092</i>
<i>Donor Dev:</i>	<i>751,874</i>	<i>277,351</i>	<i>37 %</i>	<i>14,333</i>
<i>Grand Total:</i>	<i>5,139,603</i>	<i>4,614,290</i>	<i>89.8 %</i>	<i>1,258,396</i>

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers salaries paid on monthly basis.	Teachers salaries paid on monthly basis.		Teachers salaries paid on monthly basis.	Payments of Teacher's salaries on monthly basis
211101 General Staff Salaries	5,859,894	5,824,492	99 %		1,442,892
Wage Rect:	5,859,894	5,824,492	99 %		1,442,892
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,859,894	5,824,492	99 %		1,442,892
Reasons for over/under performance:	There was no recruitment of teachers to consume the given wage allocation. By t he end of the Financial Year, we had a balance of sh 35,075,142 unpaid out wage.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(897) Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897) Monthly wage for the 897 teachers from the 73 government aide primary schools in the district done		(897)Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897)Salaries for 897 teachers from the 73 government aided primary schools done on monthly basis
No. of qualified primary teachers	() Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897) The wages for 897 teachers from the 73 government aided primary schools done on monthly basis.		()	(897)Monthly payment for salaries to 897 teachers from the 73 government aided primary schools done
No. of pupils enrolled in UPE	() The 64000 pupils from the 73 government primary schools in the district supported.	()		()	()
No. of student drop-outs	(400) Sensitization of stakeholders on education issues.	()		(100)Sensitization of stakeholders on education issues.	()
No. of Students passing in grade one	(500) The candidates from the primary schools supported to complete their primary cycle.	()		()NA	()
No. of pupils sitting PLE	(4000) The 4000 candidates to sit for P.L.E supported to do their final exams	()		()NA	()
Non Standard Outputs:	N/A	N/A		NA	N/A

## Vote:592 Kiryandongo District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	1,184,697	1,146,383	97 %	696,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,184,697	1,146,383	97 %	696,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,184,697	1,146,383	97 %	696,127

Reasons for over/under performance: We had a balance of about sh 35,075,142 as unspent due not being allowed to recruit to the required level.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(06) A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	(08) A two classroom block was constructed at Kigumba cou p/s, Kyamugenyi BCS p/s, Mpumwe p/s and Kyamugenyi cou was done and completed.	(06)A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	(08)Construction of 2 classroom blocks at Mpumwe p/s, Kyamugenyi cou p/s, Kyamugenyi BCS p/s and Kigumba cou p/s was done
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	289,237	289,070	100 %	140,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,237	289,070	100 %	140,787
External Financing:	0	0	0 %	0
Total:	289,237	289,070	100 %	140,787

Reasons for over/under performance: Retention money was not paid as the contraction is still in the liquidation period. The retentions were thus budgeted for this Financial Year 2021/2022. To be paid later after clearance.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	(20) The 5 stance brick lined latrines were constructed at Nyinga p/s, Katulikire po/s, Kisekura p/s and Kiryandongo cou p/s. Other 2 two stance latrines were constructed at Kiryandongo cou p/s for staff.	(15)Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	(20)The 5 stance brick lined latrines were constructed at Nyinga p/s, Katulikire p/s, Kisekura p/s and Kiryandongo cou p/s. Other 2 two stance latrines for staff were put up at Kiryandongo cou p/s. All latrines completed and commisiioned.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	72,000	71,489	99 %	71,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	71,489	99 %	71,489
External Financing:	0	0	0 %	0
Total:	72,000	71,489	99 %	71,489
Reasons for over/under performance:	There was a balance of the money that accrued from awards being less than the estimate as well as the money that was meant for retention. This money was used to construct one more 5 stance latrine and two more 2 stance latrines for staff at at Kiryandongoi cou.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(95) Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	(120) The three sitter desks procured for Kigumba cou=25, Kyamugenyi BCS=25, Kyamugenyi cou=20, Mpumwe=25 and Dyang=25	(95)Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	(120)Procurement of 120ndesks done and were distributed to primary schools as follows: Dyang=25, Mpumwe=25,Kyam ugenyi cou=20, Kyamugenyi BCS=25 and Kigumba cou=25
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	18,000	16,680	93 %	16,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	16,680	93 %	16,680
External Financing:	0	0	0 %	0
Total:	18,000	16,680	93 %	16,680
Reasons for over/under performance:	No challenge was realised. All were procured and delivered as planned.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	The wages of 130 staff from the 6 government aided secondary schools done on monthly basis.	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Monthly payment for 130 staff in the 6 government aided secondary schools done on monthly basis.
211101 General Staff Salaries	1,583,551	1,437,548	91 %	369,234
Wage Rect:	1,583,551	1,437,548	91 %	369,234
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,583,551	1,437,548	91 %	369,234
Reasons for over/under performance:	There lack of teachers in Secondary schools. As a result there was a balance of sh.146,002,925 as unpaid out wage. So it could not be consumed.			

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	() Support to 06 government aided secondary schools on termly basis.	(06) The activities in the 6 government aided Secondary schools were fully funded and supported on termly basis.		()	(06)The education activities in the 6 government grant aided Secondary schools were fully funded and supported.
No. of teaching and non teaching staff paid	(130) To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	(130) The support to 130 staff in the 6 government aided Secondary schools during lesson delivery was extended and done on termly basis.		(130)To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	(130)The 130 staff in the 6 Government aided Secondary schools were supported to deliver lessons accordingly.
No. of students passing O level	(750) 06 Secondary schools to be supported in the district	()		(N/A	()
No. of students sitting O level	(1000) 06 Government aided secondary schools to be supported	()		(N/A	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	577,535	344,413	60 %		195,662
Wage Rect:	0	0	0 %		0
Non Wage Rect:	577,535	344,413	60 %		195,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577,535	344,413	60 %		195,662
Reasons for over/under performance: There were a lot of interruptions with learning due to lockdown resulting from the out break of COVID-19.					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	Kitwara Seed S.S was constructed and contractor paid out. The process of getting a contractor for another Seed S.S of Kigumba T/C were started.		The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	The construction of Kitwara Seed S.S continued. Preparation to start the procurement process were also effected by Ministry of Education through Ministry of works and other concerned agencies.
312101 Non-Residential Buildings	865,899	762,718	88 %		583,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,899	762,718	88 %	583,107
External Financing:	0	0	0 %	0
Total:	865,899	762,718	88 %	583,107
Reasons for over/under performance:		The contractor of Kitwara Seed S.S finished later on after requesting for an extension due to interruptions by COVID-19. Otherwise we are remaining with only retention that has been budgeted for in this Financial year 2021/2022.		
<b>Output : 078283 Laboratories and Science Room Construction</b>				
No. of ICT laboratories completed	(0) NA	( ) Laboratory equipment were bought for Kitwara Seed S.S .	(0)NA	( )Procurement of Laboratory equipment for Kitwara Seed S.S was done and the equipment delivered.
No. of science laboratories constructed	(0) NA	( ) A science Laboratory was constructed at Kitwara Seed S.S under by the contractor under UGift arrangement	(0)NA	( )N/A
Non Standard Outputs:	Assorted Science kits procured for Kitwara seed secondary school	The Laboratory equipment as well as the chemicals were procured and delivered. They were meant for Kitwara Seed S.S	Assorted Science kits procured for Kitwara seed secondary school	The Laboratory equipment and chemicals procured and delivered. They were meant for Kitwara Seed S.S
312213 ICT Equipment	154,475	153,850	100 %	153,850
312214 Laboratory and Research Equipment	56,047	48,494	87 %	48,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	202,344	96 %	202,344
External Financing:	0	0	0 %	0
Total:	210,522	202,344	96 %	202,344
Reasons for over/under performance:		N/A		
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(30) Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	( ) The payment of monthly wages for 30 staff of Kiryandongo Technical Institute was done on monthly basis.	(30)Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	( )Monthly wages for the 30 staff of Kiryandongo Technical Institute was done effectively.

## Quarter4

## Lower Local Services

N/A
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Reasons for over/under performance:	Lockdown resulting from the outbreak of COVID-19 disrupted the teaching and learning.
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### Higher LG Services

[illegible]



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Non Standard Outputs:		The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	Monitoring of Teaching and Learning in 73 government primary schools, 6 government secondary schools and all private schools done by the concerned officers. National exams were also conducted and concluded well under the given SOPs.	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	Monitoring and supervision of Teaching and Learning in the 73 government aided primary schools and 6 government secondary schools done district wide. The same with the Private schools in primary and secondary. National Exams were also conducted and concluded under the given SOPs.
227001	Travel inland	41,045	35,045	85 %	15,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,045	35,045	85 %	15,559
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,045	35,045	85 %	15,559
Reasons for over/under performance:		The out break of COVID-19 disrupted the teaching and learning. This led to the closure of all education Institutions in the district.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	Secondary school monitoring and inspection in the 6 government aided Secondary schools and 34 private secondary schools done .	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	The monitoring and supervision of the 6 government aided Secondary schools and 34 private Secondary schools done.
227001	Travel inland	2,616	748	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,616	748	29 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,616	748	29 %	0
Reasons for over/under performance:		Lock down interrupted the monitoring and Inspection as schools were closed down due to the out break od COVID-19			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Support to sports boys and girls, men and women done and implemented.	Monitoring and inspection of sports facilities and equipment in schools and the community was done and the youth were guided accordingly.	Support to sports boys and girls, men and women done and implemented.	Sports facilities and equipment in communities and schools were inspected and the concerned youth guided in sports activities.
227001	Travel inland	30,000	24,425	81 %	12,136

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,425	81 %	12,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,425	81 %	12,136
Reasons for over/under performance:	Inadequate procurement of sports equipment in schools due to little money released to schools. Priority was not given to sports equipment and therefore learners achievement was not realised to the required standards. Lockdown disrupted the implementation of sports activities.			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	The different stakeholders are capacity build through inductions and training in the district.	Stakeholders engagement done through radios and head teacher's meeting organised and conducted once.	The different stakeholders are capacity build through inductions and training in the district.	Engagement with stakeholders done through radio programs. Head teacher's meeting organised and conducted once.
221003 Staff Training	10,000	10,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	8,000
Reasons for over/under performance:	Meetings, workshops and seminars were not allowed due to the out break of COVID-19. All education Institutions were closed down.			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	The necessary essentials to run the department are procured and received to enable proper running of the Education department.	Stationery, Fuel, vehicle and motor cycle services were done to enable the department to run successfully.	The necessary essentials to run the department are procured and received to enable proper running of the Education department.	The essentials like stationery, Fuels, vehicle and motor cycle services were done successfully to enable the department to operate.
211101 General Staff Salaries	48,042	47,301	98 %	11,043
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,630	38 %	209
213002 Incapacity, death benefits and funeral expenses	1,000	297	30 %	0
221001 Advertising and Public Relations	3,000	500	17 %	167
221011 Printing, Stationery, Photocopying and Binding	4,405	1,203	27 %	703
221012 Small Office Equipment	1,000	300	30 %	0
227001 Travel inland	345,714	125,020	36 %	27,761
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,240

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228002 Maintenance - Vehicles	8,000	2,000	25 %	74
Wage Rect:	48,042	47,301	98 %	11,043
Non Wage Rect:	56,269	21,842	39 %	7,064
Gou Dev:	0	0	0 %	0
External Financing:	321,850	118,108	37 %	24,090
Total:	426,161	187,250	44 %	42,197

Reasons for over/under performance: No major challenge was realised. All the money was received and used as planned.

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	Projects monitored and supervised-District wide	Projects monitored and supervised-District wide	Projects monitored and supervised-District wide	Projects monitored and supervised-District wide
281504 Monitoring, Supervision & Appraisal of capital works	119,000	52,743	44 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	52,743	44 %	544
External Financing:	0	0	0 %	0
Total:	119,000	52,743	44 %	544
Reasons for over/under performance: The sector performed as planned, the balance unpaid was for the seed construction and could not be spent for monitoring of projects.				
Total For Education : Wage Rect:	8,012,248	7,800,696	97 %	2,005,249
Non-Wage Reccurent:	2,058,480	1,723,215	84 %	1,022,801
GoU Dev:	1,574,658	1,395,044	89 %	1,014,951
Donor Dev:	321,850	118,108	37 %	24,090
Grand Total:	11,967,235	11,037,061	92.2 %	4,067,092

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid.		Staff salaries paid.	Staff salaries paid.
211101 General Staff Salaries	45,298	44,905	99 %		10,844
Wage Rect:	45,298	44,905	99 %		10,844
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,298	44,905	99 %		10,844
Reasons for over/under performance: There was under funding specifically for road gangs.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(157) 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	(157) 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)		(157)157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	(157)157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)
Length in Km of Urban unpaved roads periodically maintained	(15) 15km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(1.2) 1.2km of unpaved streets & Roads in Bweyale, & Kiryandongo Town Councils. There was also construction of U shaped pitched drainage in Bweyale Town Council.		(2)2km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(1.2)1.2km of unpaved streets & Roads in Bweyale, & Kiryandongo Town Councils. There was also construction of U shaped pitched drainage in Bweyale Town Council.
Non Standard Outputs:	Road unit plants & equipment maintained.	Road Equipment maintained.		Road Equipment maintained.	Road Equipment maintained.
263204 Transfers to other govt. units (Capital)	801,627	686,484	86 %		193,195
263370 Sector Development Grant	0	37,640	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	801,627	724,124	90 %		193,195
External Financing:	0	0	0 %		0
Total:	801,627	724,124	90 %		193,195
Reasons for over/under performance: There is high operational costs on the machines especially on consumable items like tyres.					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					

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No. of bottlenecks cleared on community Access Roads	(10) 10km of Road bottlenecks on Community Access Roads removed.	(0) There were no bottlenecks handled in this quarter.	(2)2km of Road bottlenecks on Community Access Roads removed.	(0)There were no bottlenecks handled in this quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	135,916	120,831	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,916	120,831	89 %	0
External Financing:	0	0	0 %	0
Total:	135,916	120,831	89 %	0
Reasons for over/under performance:	There is under funding from the central Government.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(389) 368km of District Roads maintained under Routine Manual Maintenance; 21km of District Roads worked-on under Mechanized Maintenance - Katulikire-Diika (14km), Kyembara-Kalwala (7km).	(368) 368km of District Roads maintained under Routine Manual Maintenance.	(368)368km of District Roads maintained under Routine Manual Maintenance.	(368)368km of District Roads maintained under Routine Manual Maintenance.
Length in Km of District roads periodically maintained	(5) 5km section of Nyakabaale-Hanga-Nkwenda CAR graded to completion and upgraded into a District Road.	(5) 5km section of Nyakabaale-Hanga-Nkwenda CAR graded and completed in Q4.	(0)5km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded Planned implementation in Q1 & Q2.	(5)5km section of Nyakabaale-Hanga-Nkwenda CAR graded and completed in Q4.
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA.	(0) No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.
Non Standard Outputs:	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured Roads greened.	Road Equipment unit maintained is operational. District Road Committee meetings held 50 Trees planted in Road reserves to demarcate Roads in environmentally-friendly way.	Road Eqpt unit maintained operational, District Road Committee meetings held 50 Trees planted in Road reserves to demarcate Roads in environmentally-friendly way.	Road Equipment unit maintained is operational. District Road Committee meetings held 50 Trees planted in Road reserves to demarcate Roads in environmentally-friendly way.
263370 Sector Development Grant	593,387	507,822	86 %	161,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	593,387	507,822	86 %	161,278
External Financing:	0	0	0 %	0
Total:	593,387	507,822	86 %	161,278
Reasons for over/under performance:	There is a high cost of maintaining roads equipment more especially on consumable items like tyres.			

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, maintained - DDEG program.	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 8km, maintained - DDEG program.		Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 8km, maintained - DDEG program.	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 8km, maintained - DDEG program.
263206 Other Capital grants	75,000	75,000	100 %		8,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	75,000	100 %		8,086
External Financing:	0	0	0 %		0
Total:	75,000	75,000	100 %		8,086
Reasons for over/under performance: Heavy trucks spoiling the roads. There is also a problem of cattle movements on the roads leading to deterioration of roads very fast.					
<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 (AEO Mechanical) paid.	Vehicle Maintained and in good running condition.		Staff salary (AEO Mechanical) paid.	Vehicle Maintained and in good running condition.
211101 General Staff Salaries	3,858	3,821	99 %		1,162
Wage Rect:	3,858	3,821	99 %		1,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,858	3,821	99 %		1,162
Reasons for over/under performance: The supervision Vehicle is very old and therefore high maintenance costs.					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.	Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.		Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.
211101 General Staff Salaries	3,858	2,140	55 %		308

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228004 Maintenance – Other	17,500	17,500	100 %	2,817
Wage Rect:	3,858	2,140	55 %	308
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	17,500	100 %	2,817
External Financing:	0	0	0 %	0
Total:	21,358	19,640	92 %	3,125

Reasons for over/under performance: There is no motorcycle for supervision purposes.

**Output : 048206 Sector Capacity Development**

N/A				
Non Standard Outputs:	Sector capacity built - staff trained, motivated and facilitated. Sector supervised.	Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, departmental vehicle maintained, and sector activities supervised.	Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.	Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, departmental vehicle maintained, and sector activities supervised.
213002 Incapacity, death benefits and funeral expenses	700	700	100 %	0
221003 Staff Training	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	100
221017 Subscriptions	1,000	1,000	100 %	875
223001 Property Expenses	300	300	100 %	300
227001 Travel inland	11,500	11,500	100 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228001 Maintenance - Civil	1,000	1,000	100 %	307
228002 Maintenance - Vehicles	3,000	3,000	100 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,000	100 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	2,700

Reasons for over/under performance: There is inadequate funding for Sector Capacity Development.

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Electrical Installation and Plumber tools purchased.	Electrical Installation and Plumber tools purchased in Q4.	Electrical Installation and Plumber tools purchased. Planned implementation in Q1 & Q2.	Electrical Installation and Plumber tools purchased in Q4.
312202 Machinery and Equipment	4,500	4,500	100 %	0

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	4,500	60 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,500	60 %	0
Reasons for over/under performance: There is inadequate funding for purchase of vital tools required in the sector.				
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048302 Maintenance of Urban Infrastructure</b>				
N/A				
Non Standard Outputs:	Staff salaries on govt payroll paid - category: Assistant Engineering Officers at Town Council level, for Bweyale, Kigumba and Kiryandongo Town Councils.	Salaries for Assistant Engineering Staff in Town Councils paid.		Salaries for Assistant Engineering Staff in Town Councils paid.
211101 General Staff Salaries	43,200	41,217	95 %	12,557
Wage Rect:	43,200	41,217	95 %	12,557
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	41,217	95 %	12,557
Reasons for over/under performance: There was over performance in wage because the staff who had been interdicted, it was lifted and paid.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,215</i>	<i>92,083</i>	<i>96 %</i>	<i>24,871</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>24,000</i>	<i>100 %</i>	<i>2,700</i>
<i>GoU Dev:</i>	<i>1,630,931</i>	<i>1,449,777</i>	<i>89 %</i>	<i>365,376</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,751,146</i>	<i>1,565,860</i>	<i>89.4 %</i>	<i>392,947</i>



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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid Sector programs supervised.	Staff salaries paid - on govt payroll.		Staff salaries paid - on govt payroll. Sector programs supervised.	Staff salaries paid - on govt payroll.
211101 General Staff Salaries	40,800	39,884	98 %		10,819
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	40,800	39,884	98 %		10,819
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,800	39,884	79 %		10,819
Reasons for over/under performance:	Performed as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(72) Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and construction of 17 boreholes of 2020/21, 7 boreholes on 6month DFL, and performance of Ecosan Toilet & security fence of Apodorwa solar system on 6month DLP	(72) Supervision visits of drilling and installation of 19 deep borehole supervision, rehabilitation of 5boreholes, post construction supervision of 12 boreholes drilled and rehabilitated in 2019/20 and follow-up supv visits of Kalwala & Apodorwa schemes.		(34)34 Supervision visits of drilling and installation of 17 deep borehole supervision and rehabilitation of 5boreholes District wide.	(50)Supervision visits of drilling and installation of 19 deep borehole supervision, rehabilitation of 5boreholes, post construction supervision of 12 boreholes drilled and rehabilitated in 2019/20 and follow-up supv visits of Kalwala & Apodorwa schemes.
No. of water points tested for quality	(117) 100 old water sources sampled randomly. 17 tests of new water sources District wide.	(117) 100 old water sources sampled randomly and 17 new water sources tested for quality District wide.		(37)20 old water sources sampled randomly and 17 new water sources tested for quality District wide.	(42)25 old water sources sampled randomly and 17 new water sources tested for quality District wide.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC stakeholder meetings at District-level planned - quarterly.	(4) DWSCC stakeholder meetings at District-level held.		(1)1 DWSCC stakeholder meeting at District-level held.	(2)DWSCC stakeholder meetings at District-level held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice Board Display of quarterly fund releases.	()		(1)Notice Board Display of quarterly fund releases - executed by HOF.	()
No. of sources tested for water quality	(0) Captured in #2 above.	()		(0)No planned output.	()

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Non Standard Outputs:	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.
221002 Workshops and Seminars	14,480	14,480	100 %	7,240
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	8,000
221011 Printing, Stationery, Photocopying and Binding	3,937	3,937	100 %	1,969
221012 Small Office Equipment	4,000	4,000	100 %	4,000
222003 Information and communications technology (ICT)	660	660	100 %	660
227001 Travel inland	3,960	3,960	100 %	2,904
228002 Maintenance - Vehicles	23,000	23,000	100 %	15,549
228004 Maintenance – Other	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,537	60,537	100 %	42,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,537	60,537	100 %	42,821

Reasons for over/under performance: Performed as planned.

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(17) Communities sensitized for critical requirements.	(17) Communities sensitized for critical requirements. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).	(0)Output planned for Q2 & Q3.	(0)Communities sensitized for critical requirements. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).
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No. of water user committees formed.	(17) WUC village level formulated - gender balanced. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende, Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo), Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.	(17) WSC formed to manage water sources in the following communities: Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende, Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).	(0)Output planned for Q2 & Q3.	(0)WSC formed to manage water sources in the following communities: Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende, Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).
No. of Water User Committee members trained	(17) WUC trained in O&M of water and sanitation facilities. Location: as in #3 above.	(17) WUC trained, at village level, to carryout O&M of new water sources constructed. Location: as in #3 above.	(6)6 WUC trained, at village level, to carryout O&M of new water sources constructed. Location: as in #3 above.	(17)WUC trained, at village level, to carryout O&M of new water sources constructed. Location: as in #3 above.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) HPMA engaged in assessment and maintenance of water and sanitation facilities.	(1) HPMA engaged in assessment and maintenance of water and sanitation facilities.	(1)HPMA engaged in assessment and maintenance of water and sanitation facilities.	(1)HPMA engaged in assessment and maintenance of water and sanitation facilities.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions and CLTS rapport, triggering and ODF declration.	( )	(1)1 CLTS Declaration of ODF.	( )
Non Standard Outputs:	Projects launched & commissioned in communities, Old WUC given back-up support.	Projects launched & commissioned in communities, Old WUC given back-up support.	Projects launched & commissioned in communities, Old WUC given back-up support.	Projects launched & commissioned in communities, Old WUC given back-up support.
221002 Workshops and Seminars	29,925	29,924	100 %	7,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,925	29,924	100 %	7,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,925	29,924	100 %	7,831
Reasons for over/under performance:	Performed as planned.			

## Capital Purchases

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Old water sources tested for quality, CLTS up-scaled District wide boosted with external support from UNICEF. WSDB updated.	100No Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.		Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.
281501 Environment Impact Assessment for Capital Works	215,930	93,642	43 %		43,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,102	37,102	100 %		11,520
External Financing:	178,828	56,540	32 %		31,790
Total:	215,930	93,642	43 %		43,310
Reasons for over/under performance: Financial under performance due to partially realized Unicef (External) budget.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(17) 17 Handpump deep boreholes drilled, District wide, SCG Dev't - for provision of potable water and alleviation of water and disease burdens to women and children. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende, Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo), Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port)	(19) A production Well & 18No deep boreholes drilled. Location: Kente, Alero C, Kasanja A, Yabweng HC, Kiruuli (5No in Mutunda S/C), Masamba, Kyankende, Nyawino, Kiryampungura, Nyamalebe, Kyansanyi (6No in Kiryandongo S/C), Jeeja II, Hanga, Kyamugenyi COU P/S (3No in Kigumba S/C), Kimyoka-Kaliro, Kikaito, Wakisanyi-Kanaba, Rwenkunyi (4No in Masindi Port S/C) plus one Production Well at Kalwala RGC.		(6)7 Handpump deep boreholes drilled, District wide, SCG Dev't - to provide potable water and reduce water and disease burdens to women and children. Location: Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.	(19)A production Well & 18No deep boreholes drilled. Location: Kente, Alero C, Kasanja A, Yabweng HC, Kiruuli (5No in Mutunda S/C), Masamba, Kyankende, Nyawino, Kiryampungura, Nyamalebe, Kyansanyi (6No in Kiryandongo S/C), Jeeja II, Hanga, Kyamugenyi COU P/S (3No in Kigumba S/C), Kimyoka-Kaliro, Kikaito, Wakisanyi-Kanaba, Rwenkunyi (4No in Masindi Port S/C) plus one Production Well at Kalwala RGC.

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No. of deep boreholes rehabilitated	(5) 5 Dysfunctional boreholes rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(5) Boreholes rehabilitated District wide at Schools & communities. Location: Ndabulye P/S, Alarotinga P/S, Nyakabale P/S, Kinyomozi & Nyakakindo.	(0)Output planned for Q2 & Q3.	(5)Boreholes rehabilitated District wide at Schools & communities. Location: Ndabulye P/S, Alarotinga P/S, Nyakabale P/S, Kinyomozi & Nyakakindo.
Non Standard Outputs:	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Screening of b/hole drilling for Environment and Social Safeguard.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Screening of b/hole drilling for Environment and Social Safeguard.
281501 Environment Impact Assessment for Capital Works	2,640	2,640	100 %	880
281504 Monitoring, Supervision & Appraisal of capital works	30,400	30,400	100 %	8,541
312104 Other Structures	585,153	585,153	100 %	563,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	618,193	618,193	100 %	572,847
External Financing:	0	0	0 %	0
Total:	618,193	618,193	100 %	572,847
Reasons for over/under performance:	Over performance (by 2No extra wells) due to surplus realized out of competitive advantage in procurement.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) No budget, planned output.	(0) No planned output.	(0)No budget, planned output.	(0)No planned output.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) System extension, 1 PSP constructed. System: Apodorwa SPMPWS.	(1) System extension, 500m distribution line ext, 1 PSP constructed at Apodorwa RGC.	(0)System extension, 1 PSP constructed at Apodorwa RGC.	(1)System extension, 500m distribution line ext, 1 PSP constructed at Apodorwa RGC.
Non Standard Outputs:	Existing solar pumping system - Apodorwa SPMPWS maintained, 5% Withheld retention paid.	Power unit spare part installed, breakdown at Apodorwa pump stn corrected, service restored, System maintained.	Solar pumps, modules and systems maintained.	Power unit spare part installed, breakdown at Apodorwa pump stn corrected, service restored, System maintained.
312104 Other Structures	39,690	39,690	100 %	39,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,690	39,690	100 %	39,690
External Financing:	0	0	0 %	0
Total:	39,690	39,690	100 %	39,690
Reasons for over/under performance:	Performed as projected.			
Total For Water : Wage Rect:	40,800	39,884	98 %	10,819
Non-Wage Reccurent:	100,462	90,461	90 %	50,652
GoU Dev:	694,985	694,985	100 %	624,057
Donor Dev:	178,828	56,540	32 %	31,790

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<i>Grand Total:</i>	<i>1,015,075</i>	<i>881,870</i>	<i>86.9 %</i>	<i>717,318</i>
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## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	05- Reviewed EIAs and project briefs,	No Planned activity.			No Planned activity.
N/A					
Reasons for over/under performance:	No Planned activity.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 90 Hectares	(2) 02- Practical training on tree planting held in Kinyomozi and Nyakatama in Kiryandongo Sub County.		(22.5)22.5 Hectares	(2)02- Practical training on tree planting held in Kinyomozi and Nyakatama in Kiryandongo Sub County.
Number of people (Men and Women) participating in tree planting days	(1) 170 Men and 30 Women.	(80) 40 Men and 40 Women.		(170)170 Men and 30 Women.	(80)40 Men and 40 Women.
Non Standard Outputs:	04-Sensitised communities on good tree planting practices, 10- Carried out technical back stopping to woodlot owners.	02- Practical training on tree planting held in Kinyomozi and Nyakatama in Kiryandongo Sub County,80-Trained participants from Kiryandongo and Kigumba Sub Counties on woodlot management.		01-Sensitised communities on good tree planting practices, 10- Carried out technical back stopping to woodlot owners.	02- Practical training on tree planting held in Kinyomozi and Nyakatama in Kiryandongo Sub County,80-Trained participants from Kiryandongo and Kigumba Sub Counties on woodlot management.
222001 Telecommunications	1,000	1,000	100 %		500
227001 Travel inland	4,000	3,999	100 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,999	100 %		1,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,999	100 %		1,470
Reasons for over/under performance:	There is evidence of over performance because the activities were all executed as planned.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Established a nursery bed to raise 5,000 tree seedlings.	(2) 01-Radio Talk show held. 02- Constructed and trained communities on efficient energy saving stoves in Nyakatiti and Kinyomozi.		(1)Established a nursery bed to raise 5,000 tree seedlings.	(2)01-Radio Talk show held. 02- Constructed and trained communities on efficient energy saving stoves in Nyakatiti and Kinyomozi.

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No. of community members trained (Men and Women) in forestry management	(4) 100 Men and 100 Women trained on forest related activities.	(2) 20 Men and 20 Women trained on efficient energy saving stoves.	(1)100 Men and 100 Women trained on forest related activities.	(2)20 Men and 20 Women trained on efficient energy saving stoves.
Non Standard Outputs:	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	01-Radio Talk show held. 02- Constructed and trained communities on efficient energy saving stoves in Nyakatiti and Kinyomozi, 01- Trained 40 participants in Kololo on improved charcoal production techniques.	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	01-Radio Talk show held. 02- Constructed and trained communities on efficient energy saving stoves in Nyakatiti and Kinyomozi,01- Trained 40 participants in Kololo on improved charcoal production techniques.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	5,000	2,784	56 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,784	63 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,784	63 %	1,892
Reasons for over/under performance: There is evidence of over performance because all the activities were executed as planned.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitored on forest related activities- District wide.	(1) 04-Technical back stopping on woodlot establishment in Water sheds, Nyakatiti,Kyabatikir e, Panyadoli and Nyakatama-Kinyomozi Watersheds.	(1)Monitored on forest related activities- District wide.	(1)04-Technical back stopping on woodlot establishment in Water sheds, Nyakatiti,Kyabatikir e, Panyadoli and Nyakatama-Kinyomozi Watersheds.
Non Standard Outputs:	04- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre	04-Technical back stopping on woodlot establishment in Water sheds, Nyakatiti,Kyabatikir e, Panyadoli and Nyakatama-Kinyomozi Watersheds.	01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre	04-Technical back stopping on woodlot establishment in Water sheds, Nyakatiti,Kyabatikir e, Panyadoli and Nyakatama-Kinyomozi Watersheds.
227001 Travel inland	3,256	1,256	39 %	628



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	1,256	39 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,256	1,256	39 %	628
Reasons for over/under performance: There is evidence of over performance because all the activities were executed as planned.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) 02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	(1) 01-Trained communities on wetland Management-Kyeganywa,	(1)02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	(1)01-Trained communities on wetland Management-Kyeganywa,
Non Standard Outputs:	Sensitized communities on Water Shed management, training water shed management committees.	Beehives installed along Kyeganywa wetland.	Sensitized communities on Water Shed management, training water shed management committees.	Beehives installed along Kyeganywa wetland.
221002 Workshops and Seminars	1,410	1,410	100 %	705
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	2,410	100 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	2,410	100 %	1,205
Reasons for over/under performance: There is evidence of over performance because all the money were released as planned.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) 4Km-Demarcated Titi Wetland Kyeganywa 1 Wetland-Kywganywa Village.	(0) No activity implemented.	(1)4Km-Demarcated Titi Wetland Kyeganywa 1 Wetland-Kywganywa Village.	(0)No activity implemented.
Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(1) 01-Restored Kyeganywa.	(1)1,600 Hactares	(1)01-Restored Kyeganywa.
Non Standard Outputs:	02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.	01- Community meeting held on wetland Restoration.	02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.	01- Community meeting held on wetland Restoration.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	9,514	4,856	51 %	1,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,514	5,856	56 %	1,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,514	5,856	56 %	1,928

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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
Reasons for over/under performance: There is evidence of overperformance because all the activities were executed as planned.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(1) 200 Women and 100 Men trained on ENR monitoring.	(1) Trained 150 Women and 80 Men on Environment and wetland management district wide.		(1)200 Women and 100 Men trained on ENR monitoring.	(1)Trained 150 Women and 80 Men on Environment and wetland management district wide.
Non Standard Outputs:	01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.	Trained CPMC, CPC and CWC district wide.		01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.	Trained CPMC, CPC and CWC district wide.
227001 Travel inland	5,505	5,505	100 %		2,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,505	5,505	100 %		2,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,505	5,505	100 %		2,752
Reasons for over/under performance: There is evidence of over performance because all the activities were executed as planned.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(2) 07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	(1) Monitored for environmental compliance(Little Royal, Bweyale preparatory, Christ crusable Primary schools and premier high school),		(1)07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	(1)Monitored for environmental compliance(Little Royal, Bweyale preparatory, Christ crusable Primary schools and premier high school),

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Non Standard Outputs:	01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.	Monitored, construction for certification (sand mining at dyng,VIP Latrines at (Katulikire, Nyinga, Kyamugenyi, Kisekura, Techwa, Kawiti, Panyadoli Hills H/C111, and fencing at Kigumba Primary Schools),monitored environment encroachment at Rwamusetete and Kadandali, 01- Radio talk show held.	01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.	Monitored, construction for certification (sand mining at dyng,VIP Latrines at (Katulikire, Nyinga, Kyamugenyi, Kisekura, Techwa, Kawiti, Panyadoli Hills H/C111, and fencing at Kigumba Primary Schools), monitored environment encroachment at Rwamusetete and Kadandali, 01- Radio talk show held.
227001 Travel inland	10,851	3,797	35 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,851	3,797	35 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,851	3,797	35 %	950
Reasons for over/under performance:	There is evidence of over performance because all the activities were executed as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Settling of Land disputes.	(20) Settled Land disputes in entire District.	(4)Settling of Land disputes.	(20)Settled Land disputes in entire District.
Non Standard Outputs:	02- Radio talk shows held, 10- Community meetings held - District wide 04- Communities sensitised on land policies and regulations- All Sub counties and Town Councils. 08- Trained area land committees on new land policies and regulations- All LLgs. 01-Procured Lap top for surveyor- District Hqts,Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C,	05- Staff Salaries paid- Bank,16- Land titled at-Nyamahasa , Nyamahasa , Kinyara ,, Mboira, Bunyama ,Kankoooba, Kitwara, Comboni ,Kitwara ,Karuma ,Nyinga Primary Schools and Apodorwa H/C, Mpumwe, Kigumba and Kiigya health Centres,05- building sites supervised, 05- building plans approved , 01- Physical planning Committee conducted.	08- Trained area land committees on new land policies and regulations- All LLgs. 01-Procured Lap top for surveyor- District Hqts,Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).	05- Staff Salaries paid- Bank,16- Land titled at-Nyamahasa , Nyamahasa , Kinyara ,, Mboira, Bunyama ,Kankoooba, Kitwara, Comboni ,Kitwara ,Karuma ,Nyinga Primary Schools and Apodorwa H/C, Mpumwe, Kigumba and Kiigya health Centres,05- building sites supervised, 05- building plans approved , 01- Physical planning Committee conducted.

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## Quarter4

	Diima parish headquarter, Kiigya P/S). 20-Enforced on land use compliance- District wide. 04-Sensitized on physical planning standards and guidelines- Kiryandongo, Kigumba, Mutunda and Masindiport SCs. 04-Procured Furniture for Land office staff-District HQTs, 03-Procured printers- District HQTs, 20-boundary opened of government land- District wide. 01-Procurement of land surveying machine- District HQTs, 01- Map filling Cabinets, Drawing tables for Cartographer and Physical planner (District wide), 04- Conducted quarterly physical planning meetings-District HQTs, 20-Inspected building, plans- Kiryandongo, Kigumba, Mutunda and Masindiport SCs, 20-Approving building plans, Kiryandongo, Kigumba, Mutunda and Masindiport SCs, Landscaping and road opening of the Administration block.				
211101	General Staff Salaries	214,800	203,174	95 %	58,081
221011	Printing, Stationery, Photocopying and Binding	5,000	500	10 %	0
222001	Telecommunications	2,000	500	25 %	0
227001	Travel inland	111,818	109,907	98 %	2,565
	Wage Rect:	214,800	203,174	95 %	58,081
	Non Wage Rect:	18,818	10,907	58 %	2,565
	Gou Dev:	100,000	100,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	333,618	314,081	94 %	60,646
Reasons for over/under performance:		There is evidence of under performance at the end of the quarter because Local Revenue was not released to cater for other activities.			

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	Activity not yet implemented as planned.		Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	Activity not yet implemented as planned.
281503 Engineering and Design Studies & Plans for capital works	2,600,000	0	0 %		0
312103 Roads and Bridges	1,147,487	0	0 %		0
312104 Other Structures	1,000,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,747,487	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,747,487	0	0 %		0
Reasons for over/under performance:	There is evidence of under performance because no activity was implemented because the Ministry of Lands has not yet given us a go ahead.				
Total For Natural Resources : Wage Rect:	214,800	203,174	95 %		58,081
Non-Wage Reccurent:	62,354	38,514	62 %		13,390
GoU Dev:	4,847,487	100,000	2 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,124,641	341,689	6.7 %		71,471

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	supervised and monitored youth ,women and PWDs activities in the District.	supervised and monitored youth ,women and PWDs activities District wide in the quarters.		supervised and monitored youth ,women and PWDs activities in the District.	supervising and monitoring youth ,women and PWDs activities in the District
227001 Travel inland	5,322	5,322	100 %		1,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,322	5,322	100 %		1,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,322	5,322	100 %		1,331
Reasons for over/under performance: There was over or under performance since fund was made to accumulate for this quarter's activities.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	3Urban and 5 conditional staffs salary paid Staffs travels, workshop and seminars facilitated in the district.		Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Payment of urban and conditional staffs salary. Facilitating staffs travels ,workshop and seminars .
211101 General Staff Salaries	116,567	101,859	87 %		28,357
227001 Travel inland	3,656	3,656	100 %		1,046
Wage Rect:	116,567	101,859	87 %		28,357
Non Wage Rect:	3,656	3,656	100 %		1,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,223	105,515	88 %		29,403
Reasons for over/under performance: There was under performance in wage because i have a gap 3 staffs to be filled on replacement basis.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() 250 FAL learners facilitated district wide to learn functional skills and knowledge.	(200) 200 FAL learners facilitated district wide to learn functional skills and knowledge.		()	(200)Facilitating 200 FAL learners district wide to learn functional skills and knowledge.

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Non Standard Outputs:		Quarterly FAL review meeting conducted, assorted FAL materials procured and FAL clsses monitored.	Conducted radio Talk show on FAL at Kibanda FM, procured (6 black boards and130 boxes of chalk) and Monitored COVID 19 SOPs in 68 homes of FAL Learners.	Quarterly FAL review meeting conducted,FAL clsses monitored.	Conducting radio Talk show on FAL, procuring Assorted FAL materials, Monitoring COVID 19 SOPs in homes of FAL Learners
221001	Advertising and Public Relations	800	800	100 %	400
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	950
224006	Agricultural Supplies	8,344	8,344	100 %	841
227001	Travel inland	3,656	3,656	100 %	1,828
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	14,000	100 %	4,019
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	14,000	100 %	4,019
Reasons for over/under performance:		Due to COVID 19 lock down we were unable to meet the target hence under performance.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	8 SGBV dialogues conducted district wide.	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	conducting 2 SGBV dialogues in LLGs in the district.
221002	Workshops and Seminars	82,325	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,139	586	51 %	586
227001	Travel inland	21,861	21,860	100 %	1,321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	22,446	98 %	1,907
	Gou Dev:	0	0	0 %	0
	External Financing:	82,325	0	0 %	0
	Total:	105,325	22,446	21 %	1,907
Reasons for over/under performance:		under performance was met due low fund disbursement by UNFPA			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(15) Juveniles and abandoned minors settled at institutions.	(13) 13 Juveniles and abandoned minors settled at institutions.	(4)Juveniles and abandoned minors settled at institutions.	(2)Settling 2 Juveniles and abandoned minors at institution at restoration gate way.

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Non Standard Outputs:		YLP groups in LLGs supported . Supported UNICEF child protection	No UNICEF activity was done due to no fund transfers to the entity.	Supported UNICEF child protection	Supporting UNICEF child protection activities.
221002	Workshops and Seminars	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:		over performance was experienced since fund was accumulated for activities during this quarter.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	( ) 3Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.
Non Standard Outputs:		Radio talk show conducted at kibanda and VCC FM.	3Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	Radio talk show conducted at kibanda and VCC FM.	Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.
227001	Travel inland	6,000	6,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	2,000
Reasons for over/under performance:		under performance was experienced due to delayed transition in youth office			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(7) Registered the disabled groups in the district.	(17) Registered 17disabled groups in the district.	(2)Registered the disabled groups in the district.	(4)Registered the disabled groups in the district.
Non Standard Outputs:		PWD and Older persons council activities supported in the district.	PWD and Older persons council activities supported in the district in all the 4 quarters.	PWD and Older persons council activities supported in the district	PWD and Older persons council activities supported in the district
221002	Workshops and Seminars	1,000	1,000	100 %	250



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227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: N/A				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Labor disputes settled. Work places inspected.	16 Work places inspected district wide	Labor disputes settled. Work places inspected.	inspecting 4 work places in Masindi port S/C kiryandongo S/C and T/C
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: N/A				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Conducted quarterly women councils meetings.	(4) 4 quarterly women councils meetings were conducted.	(1)Conducted quarterly women councils meetings.	(1)Conducting quarterly women councils meeting.
Non Standard Outputs:	N/A		NA	N/A
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	4 PWDs groups supported with Special grants fund, conducted Monitoring and support supervision of 8 PWDs special grant group.	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	supporting one PWDs group with Special grants fund Monitoring and supporting supervision of PWDs special grant groups .
224006 Agricultural Supplies	10,263	7,696	75 %	2,566

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227001 Travel inland	2,400	2,400	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,663	10,096	80 %	3,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,663	10,096	80 %	3,766

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	CBS Operational activities facilitated at the District HQ	CBS Operational activities facilitated at the District HQ	CBS Operational activities facilitated at the District HQ	CBS Operational activities facilitated at the District HQ
221009 Welfare and Entertainment	4,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects	Supported DRDIP sub projects under SESI (4), SLP(42) and SERNM (61) components in the district,	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects
312101 Non-Residential Buildings	15,316,528	11,429,002	75 %	6,482,274
312103 Roads and Bridges	555,987	303,297	55 %	183,346
312301 Cultivated Assets	1,416,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,288,788	11,732,300	68 %	6,665,620
External Financing:	0	0	0 %	0
Total:	17,288,788	11,732,300	68 %	6,665,620

Reasons for over/under performance: Under DRDIP 25 projects were not funded, no fund was released for UWA BUNYORO affairs micro project HQtrs hence under performance.

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

N/A

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Non Standard Outputs:	Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.	Verified 24 YLP groups ready for approval by DTPC and DEC. supported monitoring of 21 UWEP groups District wide.	Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.	Verified 24 YLP groups ready for approval by DTPC and DEC. supported monitoring of 21 UWEP groups District wide.
312301 Cultivated Assets	436,000	17,537	4 %	12,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,000	17,537	4 %	12,067
External Financing:	0	0	0 %	0
Total:	436,000	17,537	4 %	12,067
Reasons for over/under performance:	No fund was released for YLP groups hence under performance.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>116,567</i>	<i>101,859</i>	<i>87 %</i>	<i>28,357</i>
<i>Non-Wage Reccurent:</i>	<i>87,641</i>	<i>75,520</i>	<i>86 %</i>	<i>18,070</i>
<i>GoU Dev:</i>	<i>17,724,788</i>	<i>11,749,836</i>	<i>66 %</i>	<i>6,677,686</i>
<i>Donor Dev:</i>	<i>82,325</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,011,321</i>	<i>11,927,215</i>	<i>66.2 %</i>	<i>6,724,113</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, 02 Staff paid Monthly allowances- Cash Office - 07 LLGs	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 3283 Litres of fuel procured- Fuel Station - 90 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers, - 12 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Bank		- 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 - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers - 03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash Office - 07 LLGs	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers - 03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash Office - 07 LLGs
211101 General Staff Salaries	70,711	69,679	99 %		24,350
211103 Allowances (Incl. Casuals, Temporary)	720	720	100 %		180
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		300
221009 Welfare and Entertainment	5,000	4,000	80 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		500
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	1,800	1,800	100 %		450
227001 Travel inland	16,042	11,912	74 %		2,978
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %		1,000

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## Quarter4

228002 Maintenance - Vehicles	10,001	7,001	70 %	1,831
Wage Rect:	70,711	69,679	99 %	24,350
Non Wage Rect:	50,163	32,833	65 %	8,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,874	102,512	85 %	32,889

Reasons for over/under performance: There was underperformance in wage because the Senior Planner and the statistician were recruited in the course of the FY and were unable to utilise all the planned wage while there was under performance in non wage because locally raised revenue was not allocated to the department.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(03) 03 Staff paid salaries- Bank	(04) 04 Staff paid salaries- Bank	(03)03 Staff paid salaries- Bank	(04)04 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	(03)03 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department
Non Standard Outputs:	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPED	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPED	NA	NA

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: The activity was implemented in the 2nd quarter at once.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	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	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
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	10,200	2,200	22 %	550

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227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	7,000	47 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	7,000	47 %	1,750
Reasons for over/under performance:		There was under performance because locally raised revenue was not allocated tot the sector to implement all the planned activities			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide 01 Staff paid his emoluments- Bank	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Staff paid monthly emoluments- Bank
211103	Allowances (Incl. Casuals, Temporary)	600	600	100 %	307
222001	Telecommunications	600	600	100 %	300
227001	Travel inland	6,800	800	12 %	200
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,500	35 %	1,807
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,500	35 %	1,807
Reasons for over/under performance:		There was underperformance because locally raised revenue was not allocated to the sector implement all the planned activities.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting
227001	Travel inland	20,000	20,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	2,000
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	2,000
Reasons for over/under performance:		Implemented as planned			

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:		Not implemented as planned			Not implemented as planned
227001 Travel inland	18,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	18,500	0	0 %		0
Total:	18,500	0	0 %		0
Reasons for over/under performance: There was under performance because UNPFA did not release the funds to implement the planned activities.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	08 Monitoring reports produced- Planning department.	08 Monitoring reports produced- Planning department.		02 Monitoring reports produced- Planning department.	02 Monitoring reports produced- Planning department.
227001 Travel inland	64,597	55,959	87 %		11,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,237	20,599	70 %		5,149
Gou Dev:	35,360	35,360	100 %		6,147
External Financing:	0	0	0 %		0
Total:	64,597	55,959	87 %		11,296
Reasons for over/under performance: The sector performed as planned					
Total For Planning : Wage Rect:	70,711	69,679	99 %		24,350
Non-Wage Reccurent:	121,400	80,932	67 %		17,245
GoU Dev:	55,360	55,360	100 %		8,147
Donor Dev:	18,500	0	0 %		0
Grand Total:	265,971	205,971	77.4 %		49,742

## Vote:592 Kiryandongo District

## 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:	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Prepared & submitted internal audit reports to line ministries. Stationery procured. Accountabilities for donor funds done. Paid salary for audit staff. Verified items purchased by the district council. Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured		Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Prepared & submitted internal audit reports to line ministries. Stationery procured. Accountabilities for donor funds done. Paid salary for audit staff. Verified items purchased by the district council. Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured Staff salaries paid.
211101 General Staff Salaries	67,023	60,013	90 %		18,216
221009 Welfare and Entertainment	180	180	100 %		180
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		1,145
221012 Small Office Equipment	1,600	400	25 %		0
221017 Subscriptions	1,800	1,800	100 %		850
222001 Telecommunications	1,560	1,560	100 %		390
227001 Travel inland	4,260	2,260	53 %		426
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		0
Wage Rect:	67,023	60,013	90 %		18,216
Non Wage Rect:	18,600	13,400	72 %		2,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,623	73,413	86 %		21,206
Reasons for over/under performance:		One of the challenge was underfunding due to limited local revenue funds.			
Output : 148202 Internal Audit					



## Vote:592 Kiryandongo District

## Quarter4

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	() 04 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1)01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1)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	(2020-10-30) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(31.07.2021) 01 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2021-03-07)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2021-07-31)01 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG
Non Standard Outputs:	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	There was underperformance in non wage because of poor performance of locally raised revenue and was not allocated			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Not Planned for		Not Planned for	
N/A				
Reasons for over/under performance:	Not Planned for			
Output : 148204 Sector Management and Monitoring				
N/A				

## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:	4 quarterly audit reports produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE accountabilities verified 21 accountabilities for lower health units verified	Production of 04 Mandatory Internal Audit Report Physical inspection of capital projects being constructed by the District under DRDIP Verification of goods/services purchased by the district council under Production Department and Operation Wealth Creation Verification of Items donated under Education Response Plan Continuous verification of 73 UPE, 5 USE and 22 Health Centers accountabilities.	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE accountabilities verified 21 accountabilities for lower health units verified	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE accountabilities verified 21 accountabilities for lower health units verified
221002 Workshops and Seminars	3,500	500	14 %	0
221007 Books, Periodicals & Newspapers	640	0	0 %	0
227001 Travel inland	4,260	1,000	23 %	10
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	2,500	22 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	2,500	22 %	10
Reasons for over/under performance:	There was underperformance in non wage because of poor performance of locally raised revenue and was not allocated			
Total For Internal Audit : Wage Rect:	67,023	60,013	90 %	18,216
Non-Wage Reccurent:	32,000	16,400	51 %	3,001
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	99,023	76,413	77.2 %	21,216

## Vote:592 Kiryandongo District

## 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	(1) conducted one radio talkshow on VCC FM About trade fair on the settlement		(1)One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM	(1)conducted one radio talkshow on VCC FM About trade fair on the settlement
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Eight District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(0) none		(2)Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(0)Not implemented
No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance to the law in 8 lower local governments	(20) Twenty value addition centres were inspected		(25)25 Businesses inspected for compliance to the law in 8 lower local governments	(20)Twenty value addition centres were inspected
No of businesses issued with trade licenses	(1000) 1000 Business entities issued with trade licenses in 8 lower local governments	(0) none		(250)250 Businesses inspected for compliance to the law in 8 lower local governments	(0)Not implemented
Non Standard Outputs:	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operationalised and Orietnted.	conducted one radio talkshow on VCC FM About trade fair on the settlement  Twenty value addition centres were inspected		Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operationalised and Orietnted.	conducted one radio talkshow on VCC FM About trade fair on the settlement  Twenty value addition centres were inspected
211101 General Staff Salaries	40,438	37,547	93 %		11,101
221011 Printing, Stationery, Photocopying and Binding	1,772	0	0 %		0

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## Quarter4

227001 Travel inland	6,000	5,500	92 %	1,500
Wage Rect:	40,438	37,547	93 %	11,101
Non Wage Rect:	7,772	5,500	71 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,210	43,047	89 %	12,601
Reasons for over/under performance:	limited funds to support activity implementation COVID-19 Has hindered meetings			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(1) one radio talk show conducted on DRDIP Enterprises on VCC FM	(1)01 Quarterly radio talk shows conducted- Radio shows	(1)one radio talk show conducted on DRDIP Enterprises on VCC FM
No of businesses assisted in business registration process	(50) District wide	(0) None	(12.5)District wide	(0)None
No. of enterprises linked to UNBS for product quality and standards	(8) District wide	(0) None	(2)District wide	(0)None
Non Standard Outputs:	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified	list of uganda tobacco services farmers for season 2021 was submitted and verified together with the company one radio talk show conducted on DRDIP Enterprises on VCC FM	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified	list of uganda tobacco services farmers for season 2021 was submitted and verified together with the company one radio talk show conducted on DRDIP Enterprises on VCC FM
227001 Travel inland	2,591	1,493	58 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	1,493	58 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	1,493	58 %	398
Reasons for over/under performance:	Limited funds to support the Department in enterprise development COVID-19 Has affected implementation			

**Vote:592 Kiryandongo District****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>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(8) District wide	(1) Yelekeni farmers cooperative maize grain was linked to Angella company of Kenya		(2) District wide	(1) Yelekeni farmers cooperative maize grain was linked to Angella company of Kenya
No. of market information reports disseminated	(12) District wide	(3) Carried out market survey for agricultural products for April-June		(3) District wide	(3) Carried out market survey for agricultural products for April-June
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Yelekeni farmers cooperative maize grain was linked to Angella company of Kenya Carried out market survey for agricultural products for April-June		Increased consumption of local goods and services (BUBU)	Yelekeni farmers cooperative maize grain was linked to Angella company of Kenya Carried out market survey for agricultural products for April-June
227001 Travel inland	2,591	1,492	58 %		397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,591	1,492	58 %		397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,591	1,492	58 %		397
Reasons for over/under performance: Limited funds to support comprehensive activity implementation COVID-19 Has limited implementation					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(40) District wide	(5) 5 cooperatives were supervised and strengthened		(10) District wide	(5) 5 cooperatives were supervised and strengthened
No. of cooperative groups mobilised for registration	(20) District wide	(2) 2 Cooperatives were supported for registration with the registrar of cooperatives		(5) District wide	(2) 2 Cooperatives were supported for registration with the registrar of cooperatives
No. of cooperatives assisted in registration	(20) District wide	(2) 2 Cooperatives were assisted for registration		(5) District wide	(2) 2 Cooperatives were assisted for registration

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## Quarter4

Non Standard Outputs:	Cooperative education provided	5 cooperatives were supervised and strengthened	Cooperative education provided	5 cooperatives were supervised and strengthened
	Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved	2 Cooperatives were supported for registration with the registrar of cooperatives	Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved	2 Cooperatives were supported for registration with the registrar of cooperatives
227001 Travel inland	6,477	4,157	64 %	1,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,477	4,157	64 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,477	4,157	64 %	1,118
Reasons for over/under performance:	COVID-19 stopped community gathering limited funds to support cooperative movement			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(4) District wide	(0) None	(1) District wide	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) District wide	(0) None	(8) District wide	(0)None
No. and name of new tourism sites identified	(15) District wide	(0) None	(2)District wide	(0)None
Non Standard Outputs:	• Register of Tourism sites and facilities identified	2 Concept notes were developed on Tourism	• Register of Tourism sites and facilities identified	2 Concept notes were developed on Tourism
	• List of identified investment opportunities Value addition potential identified and nurtured		• List of identified investment opportunities Value addition potential identified and nurtured	
	Institutional wildlife clubs formed		Institutional wildlife clubs formed	
227001 Travel inland	2,591	1,502	58 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	1,502	58 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	1,502	58 %	397
Reasons for over/under performance:	Sector is under funded COVID-19 Has hit the industry			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Cassava, maize, and Milk production value addition opportunities identified	(2) Value addition in soyabean and maize has been identified as a potential area	(1)Cassava, maize, and Milk production value addition opportunities identified	(2)Value addition in soyabean and maize has been identified as a potential area

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

No. of producer groups identified for collective value addition support	(8) District wide	(4) under DRDIP 4 Value addition clusters have been identified and supported with value addition machines	(2)District wide	(4)under DRDIP 4 Value addition clusters have been identified and supported with value addition machines
No. of value addition facilities in the district	(20) District wide	(17) 17 value addition machines exist in the District	(5)District wide	(17)17 value addition machines exist in the District
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 on value addition support and needed is documented	(1)01 Quarterly reports produced on existing and needed Value addition Support -District wide	(1)One report on value addition support and needed is documented
Non Standard Outputs:	Number of linkages established  Industrialists sensitized on quality assurance	Value addition in soyabean and maize has been identified as a potential area  under DRDIP 4 Value addition clusters have been identified and supported with value addition machines  17 value addition machines exist in the District  One report on value addition support and needed is documented	Number of linkages established  Industrialists sensitized on quality assurance	Value addition in soyabean and maize has been identified as a potential area  under DRDIP 4 Value addition clusters have been identified and supported with value addition machines  17 value addition machines exist in the District  One report on value addition support and needed is documented
227001 Travel inland	3,886	658	17 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,886	658	17 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,886	658	17 %	163
Reasons for over/under performance:	Limited funds to support industrial development			
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Establishment of tourism cultural site- Mutunda	Establishment of tourism cultural site- Mutunda	Establishment of tourism cultural site- Mutunda	Not implemented in the quarter
312101 Non-Residential Buildings	6,000	6,000	100 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance: N/A				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	One Market Constructed - Gasper	One Market Constructed - Gasper	One Market Constructed - Gasper	One Market Constructed - Gasper
312101 Non-Residential Buildings	94,000	94,000	100 %	6,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	94,000	100 %	6,386
External Financing:	0	0	0 %	0
Total:	94,000	94,000	100 %	6,386
Reasons for over/under performance: Completed as planned				
<i>Total For Trade Industry and Local Development :</i>	<i>40,438</i>	<i>37,547</i>	<i>93 %</i>	<i>11,101</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,906</i>	<i>14,802</i>	<i>57 %</i>	<i>3,973</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>100,000</i>	<i>100 %</i>	<i>6,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,344</i>	<i>152,349</i>	<i>91.6 %</i>	<i>21,460</i>



# Vote:592 Kiryandongo District

## Quarter4

### 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>1,153,271</b>	<b>965,425</b>
<b>Sector : Works and Transport</b>				<b>156,694</b>	<b>111,061</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>156,694</b>	<b>111,061</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>27,547</b>	<b>24,489</b>
Item : 263201 LG Conditional grants (Capital)					
Kigumba Sub county CAR	Kigumba I Parish Kigumba Sub county	Other Transfers from Central Government		27,547	24,489
<b>Output : District Roads Maintenance (URF)</b>				<b>129,147</b>	<b>86,572</b>
Item : 263370 Sector Development Grant					
Periodic Mtce	Mboira Parish Completion of Nyakabale-Hanga-Mboira, 5km section	Other Transfers from Central Government		44,932	44,932
R/Mechanized Mtce of Dist Rds	Kiigya Parish Kidima-Kinyonga, 8km.	Other Transfers from Central Government		41,640	41,640
Periodic Mtce - Bottleneck removal	Kiigya Parish Tiiti-Kiigya-Kaduku-Kikooba, opening, 7km section	Other Transfers from Central Government		42,575	0
<b>Sector : Education</b>				<b>687,691</b>	<b>565,040</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>485,916</b>	<b>423,779</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>228,429</b>	<b>167,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		12,621	9,387
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,680	7,549
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		18,724	12,960
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)		21,597	14,642
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		15,579	11,119
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		14,678	10,592

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## Quarter4

KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)	9,391	7,496
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	10,309	8,034
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	9,340	7,467
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)	15,120	10,850
KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,870	8,364
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,494	11,069
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,989	8,432
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,735	11,796
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	19,370	13,338
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,482	8,721
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,450	5,775
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>219,237</b>	<b>219,070</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigumba I Parish Kyamugenyi COU P/S	Sector Development Grant	Completed,Completed,Completed	70,000 219,070
Building Construction - Contractor-216	Kigumba I Parish Kyamugenyi cou primary school	Sector Development Grant	Completed,Completed,Completed	79,237 219,070
Building Construction - Contractor-216	Kigumba I Parish Mpumwe P/S	Sector Development Grant	Completed,Completed,Completed	70,000 219,070
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>24,000</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mboira Parish Kifuruta P/S	Sector Development - Grant	24,000	24,000
<b>Output : Provision of furniture to primary schools</b>			<b>14,250</b>	<b>13,118</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigumba I Parish Kigumba cou ps	Sector Development -,- Grant	3,750	5,993
Furniture and Fixtures - Chairs-634	Kigumba I Parish Kyamugenyi BCS ps	Sector Development - Grant	3,750	3,563
Furniture and Fixtures - Desks-637	Kigumba I Parish Kyamugenyi cou ps	Sector Development -,- Grant	3,000	5,993
Furniture and Fixtures - Curtains-636	Kigumba I Parish Mpumwe ps	Sector Development - Grant	3,750	3,563

## Vote:592 Kiryandongo District

## Quarter4

<b>Programme : Secondary Education</b>			<b>201,775</b>	<b>141,261</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>201,775</b>	<b>141,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUMBA S.S .S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	107,450	75,262
MBOHERA SS	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	17,500	15,049
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	76,825	50,950
<b>Sector : Health</b>			<b>186,846</b>	<b>181,398</b>
<b>Programme : Primary Healthcare</b>			<b>186,846</b>	<b>181,398</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,979</b>	<b>71,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	15,196
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	30,392	30,391
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	15,196
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>110,867</b>	<b>110,242</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiigya Parish District wide	Sector Development Titles got Grant	34,654	34,029
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kiigya Parish Kiigya HC II	Sector Development Works completed Grant	17,000	17,000
Building Construction - Structures-266	Kigumba I Parish Mpumwe HC II	Sector Development works completed Grant	59,213	59,213
<b>Sector : Water and Environment</b>			<b>122,040</b>	<b>107,925</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>122,040</b>	<b>107,925</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,040</b>	<b>77,925</b>
Item : 312104 Other Structures				

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Construction Services - Projects-407	Mboira Parish DB/hole at Hanga	Sector Development Grant	Completed - facility delivered.,Complete d - facility delivered.,Complete d - facility delivered.	30,680	77,925
Construction Services - Projects-407	Kiigya Parish DB/hole at Jeeja II	Sector Development Grant	Completed - facility delivered.,Complete d - facility delivered.,Complete d - facility delivered.	30,680	77,925
Construction Services - Projects-407	Kigumba I Parish DB/hole at Kyamugenyi COU PS	Sector Development Grant	Completed - facility delivered.,Complete d - facility delivered.,Complete d - facility delivered.	30,680	77,925
<b>Output : Construction of piped water supply system</b>				<b>30,000</b>	<b>30,000</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Mboira Parish System ext, 500m & a PSP	Sector Development Grant	Completed, delivered.	30,000	30,000
<b>LCIII : Mutunda SC</b>				<b>3,126,936</b>	<b>442,929</b>
<b>Sector : Works and Transport</b>				<b>41,096</b>	<b>36,534</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>41,096</b>	<b>36,534</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>41,096</b>	<b>36,534</b>
Item : 263201 LG Conditional grants (Capital)					
Mutunda Sub county CAR	Kakwokwo Parish Mutunda Sub county	Other Transfers from Central Government		41,096	36,534
<b>Sector : Trade and Industry</b>				<b>6,000</b>	<b>6,000</b>
<b>Programme : Commercial Services</b>				<b>6,000</b>	<b>6,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>6,000</b>	<b>6,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Diima Parish panyimeda	District Discretionary Development Equalization Grant	works completed	6,000	6,000
<b>Sector : Education</b>				<b>215,464</b>	<b>151,789</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>215,464</b>	<b>151,789</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>215,464</b>	<b>151,789</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,916	10,731
ALERO P.S	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	9,799	7,735
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	8,133	6,760
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	18,418	12,781
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,575	7,019
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	16,123	11,438
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	17,126	12,025
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	24,164	16,145
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	29,893	19,166
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	15,970	11,348
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	19,217	13,249
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	12,179	9,129
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	20,951	14,264
<b>Sector : Health</b>			<b>91,175</b>	<b>86,350</b>
<b>Programme : Primary Healthcare</b>			<b>91,175</b>	<b>86,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>91,175</b>	<b>86,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	30,391
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	25,567
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	15,196
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	15,196
<b>Sector : Water and Environment</b>			<b>2,773,202</b>	<b>162,256</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>173,202</b>	<b>162,256</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>19,802</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Benchmarking and Policy -494	Kakwokwo Parish CLTS - Comm follow-up visits for ODF	Transitional Development Grant	Completed	19,802	19,802
<b>Output : Borehole drilling and rehabilitation</b>				<b>153,400</b>	<b>142,454</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Kakwokwo Parish DB/hole at Kente West, Kasanja & Kiruli.	Sector Development Grant	Completed - facilities delivered.,Completed - facilities delivered.	92,040	142,454
Construction Services - Projects-407	Nyamahasa Parish DB/hole at Yabweng HC & Alero C	Sector Development Grant	Completed - facilities delivered.,Completed - facilities delivered.	61,360	142,454
<b>Programme : Natural Resources Management</b>				<b>2,600,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>2,600,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Land Surveys-485	Nyamahasa Parish Mutunda Sub County	District Discretionary Development Equalization Grant		2,600,000	0
<b>LCIII : Bweyale TC</b>				<b>1,531,110</b>	<b>354,636</b>
<b>Sector : Works and Transport</b>				<b>418,133</b>	<b>257,302</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>418,133</b>	<b>257,302</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>418,133</b>	<b>257,302</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bweyale Town Council Roads	Central Ward Bweyale Town Council	Other Transfers from Central Government		418,133	257,302
<b>Sector : Education</b>				<b>52,194</b>	<b>36,552</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>52,194</b>	<b>36,552</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>52,194</b>	<b>36,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		19,370	13,338
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		18,945	13,090
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		13,879	10,124

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<b>Sector : Health</b>			<b>60,783</b>	<b>60,782</b>
<b>Programme : Primary Healthcare</b>			<b>60,783</b>	<b>60,782</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,783</b>	<b>60,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	15,196
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	15,196
PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	30,392	30,390
<b>Sector : Water and Environment</b>			<b>1,000,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>1,000,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Southern Ward Nyakadoti	District Discretionary Development Equalization Grant	1,000,000	0
<b>LCIII : Kigumba TC</b>			<b>876,685</b>	<b>256,511</b>
<b>Sector : Works and Transport</b>			<b>207,523</b>	<b>127,701</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>207,523</b>	<b>127,701</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>207,523</b>	<b>127,701</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council Roads	Ward A Kigumba Town Council	Other Transfers from Central Government	207,523	127,701
<b>Sector : Education</b>			<b>475,138</b>	<b>113,614</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,854</b>	<b>113,614</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,854</b>	<b>43,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	12,502	9,312
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	21,155	14,383
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	14,423	10,442

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KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	12,774	9,477
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>70,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	ward B Kigumba COU PS	Sector Development Completed Grant	70,000	70,000
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ward C Kigumba Seed Sec SCh	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>15,196</b>	<b>15,196</b>
<b>Programme : Primary Healthcare</b>			<b>15,196</b>	<b>15,196</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,196</b>	<b>15,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYSKIGUMBA HEALTH CEN	Ward A	Sector Conditional Grant (Non-Wage)	15,196	15,196
<b>Sector : Water and Environment</b>			<b>178,828</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>178,828</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>178,828</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ward A UNICEF support to CLTS - Dist & TC	External Financing	178,828	0
<b>LCIII : Masindi Port SC</b>			<b>234,529</b>	<b>226,839</b>
<b>Sector : Works and Transport</b>			<b>6,740</b>	<b>5,992</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,740</b>	<b>5,992</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,740</b>	<b>5,992</b>
Item : 263201 LG Conditional grants (Capital)				
Masindi Port Sub county CAR	Waibango Parish Masindi Port Sub county	Other Transfers from Central Government	6,740	5,992
<b>Sector : Education</b>			<b>105,357</b>	<b>79,245</b>



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<b>Programme : Pre-Primary and Primary Education</b>				<b>48,832</b>	<b>40,580</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,832</b>	<b>40,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)		11,040	8,462
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)		11,295	8,611
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)		7,028	6,113
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)		6,892	6,033
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)		6,348	5,715
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)		6,229	5,645
<b>Programme : Secondary Education</b>				<b>56,525</b>	<b>38,665</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>56,525</b>	<b>38,665</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASINDI PORT S.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)		56,525	38,665
<b>Sector : Health</b>				<b>30,392</b>	<b>30,391</b>
<b>Programme : Primary Healthcare</b>				<b>30,392</b>	<b>30,391</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,392</b>	<b>30,391</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASINDI PORT HEALTH CENTRE	Kaduku Parish	Sector Conditional Grant (Non-Wage)		30,392	30,391
<b>Sector : Water and Environment</b>				<b>92,040</b>	<b>111,211</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>92,040</b>	<b>111,211</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>92,040</b>	<b>111,211</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Waibango Parish DB/hole at Kimyoka-Kaliro & Rwenkunyi	Sector Development Grant	Completed - facilities delivered.,Completed - facilities delivered.	61,360	86,058

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Construction Services - Projects-407	Kaduku Parish DB/hole at Wakisanyi-Kanaba	Sector Development Grant	Completed - facilities delivered.,Complete d - facilities delivered.	30,680	86,058
Emergency b/hole	Waibango Parish Kikaito	Sector Development Grant	Completed, in use.	0	25,153
DB drilling at Rwenkunyi	Waibango Parish Rwenkunyi	Sector Development Grant	N/A	0	0
<b>LCIII : Kiryandongo TC</b>				<b>32,404,447</b>	<b>13,326,191</b>
<b>Sector : Agriculture</b>				<b>11,851,562</b>	<b>382,197</b>
<b>Programme : Agricultural Extension Services</b>				<b>25,000</b>	<b>25,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>25,000</b>	<b>25,000</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Northern Ward District HQ	Sector Development Grant	Procured	5,000	5,000
Item : 312214 Laboratory and Research Equipment					
Procure a soil testing kit	Northern Ward District HQ	Sector Development Grant	Soil testing kit procured and functional	20,000	20,000
<b>Programme : District Production Services</b>				<b>11,826,562</b>	<b>357,197</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>400,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer to all 73 UPE Primary schools	Northern Ward All 73 UPE Primary schools	Other Transfers from Central Government		400,000	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,343,378</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Northern Ward Districtwide	Other Transfers from Central Government		9,343,378	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>2,006,495</b>	<b>280,508</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	Monitoring done,	700,000	280,508
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Districtwide	Other Transfers from Central Government	Monitoring done,	1,306,495	280,508
<b>Output : Plant clinic/mini laboratory construction</b>				<b>76,689</b>	<b>76,689</b>

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Item : 312214 Laboratory and Research Equipment				
Completion of the agricultural laboratory	Northern Ward District HQ	Sector Development Grant	works completed	76,689 76,689
<b>Sector : Works and Transport</b>				<b>543,496 436,844</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>535,996 432,344</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>175,971 108,286</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Town Council Roads	Northern Ward Kiryandongo Town Council	Other Transfers from Central Government		175,971 108,286
<b>Output : District Roads Maintenance (URF)</b>				<b>360,025 324,058</b>
Item : 263370 Sector Development Grant				
Roads - procurement of GPS Receiver	Northern Ward 1 GPS hand set	Other Transfers from Central Government		4,000 0
District Road Committee	Northern Ward 4 DRC Meetings	Other Transfers from Central Government		7,600 7,600
Roads - DE supervision & coordination	Northern Ward District Roads sector supv & coordination	Other Transfers from Central Government		16,651 4,940
District Road Eqpt Unit Mtce	Northern Ward Mechanical Imprest	Other Transfers from Central Government		85,001 85,001
Rd conditional surveys, Operator allowance, R/Gang recruit & supv	Northern Ward Other R/Mtce costs	Other Transfers from Central Government		29,273 29,273
Routine Manual Mtce - Dist Roads 368km	Northern Ward Road gangs, Road overseers - wages	Other Transfers from Central Government		217,500 197,244
<b>Programme : District Engineering Services</b>				<b>7,500 4,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>				<b>7,500 4,500</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit- 1144	Northern Ward Electrical & Plumbing Tools	District Discretionary Development Equalization Grant	-	4,500 4,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward LapTop for AEO Electrical	District Discretionary Development Equalization Grant	Not procured becuase of the limited resources	3,000 0
<b>Sector : Education</b>				<b>229,665 124,172</b>

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<b>Programme : Secondary Education</b>			<b>110,665</b>	<b>71,429</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,665</b>	<b>71,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA S.S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	110,665	71,429
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>119,000</b>	<b>52,743</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>119,000</b>	<b>52,743</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development - Grant	119,000	52,743
<b>Sector : Health</b>			<b>387,310</b>	<b>307,310</b>
<b>Programme : Primary Healthcare</b>			<b>12,319</b>	<b>12,319</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>12,319</b>	<b>12,319</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development All funds utilised Grant	12,319	12,319
<b>Programme : District Hospital Services</b>			<b>294,991</b>	<b>294,991</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>294,991</b>	<b>294,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	294,991	294,991
<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 wide	Other Transfers from Central Government	80,000	0
<b>Sector : Water and Environment</b>			<b>1,271,110</b>	<b>125,832</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>123,623</b>	<b>125,832</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,300</b>	<b>17,300</b>

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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Northern Ward Allowances & Reagents -water quality.	Sector Development Grant	Completed	7,000	9,032
Environmental Impact Assessment - Travel-503	Northern Ward Fuel-field & water sampling	Sector Development Grant	Completed.	10,300	8,268
<b>Output : Borehole drilling and rehabilitation</b>				<b>96,633</b>	<b>98,842</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Projects env. screening & social safeguard	Sector Development Grant	Completed - ESS screening done.	2,640	2,640
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Fuel - Projects Supervision (DWO)	Sector Development Grant	Completed.	22,000	20,541
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects Monitoring - Leaders	Sector Development Grant	Completed.	8,400	9,859
Item : 312104 Other Structures					
Construction Services - Contractors-393	Northern Ward 5% Withheld Retention sums of 2019-20.	Sector Development Grant	WH 5% Retention paid.	11,168	9,811
Construction Services - Maintenance and Repair-400	Northern Ward B/Hole rehabilitation, 5No, District wide.	Sector Development Grant	Completed.	47,460	45,170
Construction Services - Adverts-390	Northern Ward Procurement, Adverts	Sector Development Grant	Proc. concluded, projects delivered.	2,500	0
Construction Services - Operational Activities -404	Northern Ward Project supv & impl overheads	Sector Development Grant	Overhead costs met, projects successfully implemented.	2,465	10,821
<b>Output : Construction of piped water supply system</b>				<b>9,690</b>	<b>9,690</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Northern Ward Solar pumps, PV-energy system mtce	Sector Development Grant	Completed - Mtce work done.	8,000	8,000
Construction Services - Contractors-393	Northern Ward Withheld 5% Retention of 2019-20.	Sector Development Grant	Completed - WH 5% Retention paid.	1,690	1,690
<b>Programme : Natural Resources Management</b>				<b>1,147,487</b>	<b>0</b>
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>				<b>1,147,487</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Northern Ward District headquarters	District Discretionary Development Equalization Grant		1,147,487	0
<b>Sector : Social Development</b>				<b>17,724,788</b>	<b>11,749,836</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>17,724,788</b>	<b>11,749,836</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,288,788</b>	<b>11,732,300</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Northern Ward District wide	Other Transfers from Central Government	CONstruction works at plustering and roofing	15,316,528	11,429,002
Item : 312103 Roads and Bridges					
Roads and Bridges - Labourers Wages-1566	Northern Ward District wide	Other Transfers from Central Government	Planned projects under NUSAF 3 were worked on i.e. roads, fish ponds etc	555,987	303,297
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Northern Ward District wide	Other Transfers from Central Government	Funds from UWA were not received to implement the planned activities.	1,416,273	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>436,000</b>	<b>17,537</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Northern Ward District wide	Other Transfers from Central Government	YLP beneficiaries received some funds for their groups	436,000	17,537
<b>Sector : Public Sector Management</b>				<b>396,515</b>	<b>200,000</b>
<b>Programme : District and Urban Administration</b>				<b>396,515</b>	<b>200,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>396,515</b>	<b>200,000</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		8,637	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Northern Ward District Headquarter	District Discretionary Development Equalization Grant	,	142,878	0

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Building Construction - Offices-248	Northern Ward District Headquarters	Transitional Development Grant	Planned output achieved	200,000	175,000
Building Construction - Contractor-216	Northern Ward District wide	Locally Raised Revenues	,	20,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	Laptops were supplied and are functional.	25,000	25,000
<b>LCIII : Kiryandongo SC</b>				<b>1,614,025</b>	<b>1,608,486</b>
<b>Sector : Works and Transport</b>				<b>239,749</b>	<b>226,006</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>239,749</b>	<b>226,006</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>60,534</b>	<b>53,815</b>
Item : 263201 LG Conditional grants (Capital)					
Kiryandongo Sub county CAR	Kitwara Parish Kiryandongo Sub county	Other Transfers from Central Government		60,534	53,815
<b>Output : District Roads Maintenance (URF)</b>				<b>104,216</b>	<b>97,192</b>
Item : 263370 Sector Development Grant					
R/Mech Mtce - Dist Rds	Kicwabugingo Parish Katulikire-Diika Rd, 14km	Other Transfers from Central Government		63,854	56,830
R/Mech Mtce Dist Rds	KIKUUBE Kyembara-Kalwala Rd, 7km	Other Transfers from Central Government		40,362	40,362
<b>Output : District and Community Access Roads Maintenance</b>				<b>75,000</b>	<b>75,000</b>
Item : 263206 Other Capital grants					
R/Mechanized Mtce of District Rds	Kitwara Parish Kiryampungura-Naguru-Kitongozi-Gaspa, 16km	District Discretionary Development Equalization Grant		75,000	75,000
<b>Sector : Trade and Industry</b>				<b>94,000</b>	<b>94,000</b>
<b>Programme : Commercial Services</b>				<b>94,000</b>	<b>94,000</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Markets</b>				<b>94,000</b>	<b>94,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kikube Parish gasper	District Discretionary Development Equalization Grant	works completed	94,000	94,000
<b>Sector : Education</b>				<b>974,630</b>	<b>979,150</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>242,493</b>	<b>193,699</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,743</b>	<b>142,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,850	7,765
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	21,903	14,821
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	17,517	12,254
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,154	10,870
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,391	7,496
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	12,451	9,288
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	11,924	8,979
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,145	9,109
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	9,306	7,447
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	11,108	8,502
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	13,318	10,795
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	10,343	8,054
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	7,844	6,591
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,511	11,079
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,978	9,596
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>48,000</b>	<b>47,489</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kikube Parish Kisekura P/s	Sector Development -,- Grant	24,000	47,489
Construction Services - Contractors-393	Kicwabugingo Parish Nyinga P/S	Sector Development -,- Grant	24,000	47,489
<b>Output : Provision of furniture to primary schools</b>			<b>3,750</b>	<b>3,563</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikube Parish Dyang Ps	Sector Development - Grant	3,750	3,563



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<b>Programme : Secondary Education</b>				<b>732,137</b>	<b>785,451</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>521,615</b>	<b>583,107</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kitwara Parish Kitwara Seed Sec Sch.	Sector Development Grant	Waiting for commissioning	521,615	583,107
<b>Output : Laboratories and Science Room Construction</b>				<b>210,522</b>	<b>202,344</b>
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	ICT Supplied	154,475	153,850
Item : 312214 Laboratory and Research Equipment					
Procurement of Chemical reagents	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant		8,547	0
Procurement of Science Kits for Laboratory	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	Kits supplied	47,500	48,494
<b>Sector : Health</b>				<b>121,566</b>	<b>121,568</b>
<b>Programme : Primary Healthcare</b>				<b>121,566</b>	<b>121,568</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>30,392</b>	<b>30,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATULIKIRE HEALTH CENTRE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		15,196	15,196
ST THADDEUS KARUNGU HEALTH CE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		15,196	15,196
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>91,175</b>	<b>91,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		15,196	15,196
KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		15,196	15,196
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)		15,196	15,196
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		15,196	15,196

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KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	15,196
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	15,196
<b>Sector : Water and Environment</b>			<b>184,080</b>	<b>187,761</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>184,080</b>	<b>187,761</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>184,080</b>	<b>187,761</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kyankende Parish DB/hole at Kyankende - Musonga	Sector Development Grant	Completed - facility delivered.,Completed - facility delivered.,Completed - facilities delivered.,Completed - facility delivered.	30,680 157,990
Construction Services - Projects-407	KIKUUBE DB/hole at Masamba	Sector Development Grant	Completed - facility delivered.,Completed - facility delivered.,Completed - facilities delivered.,Completed - facility delivered.	30,680 157,990
Construction Services - Projects-407	Kitwara Parish DB/hole at Nyamalebe, Kyansanyi & Kiryampungura	Sector Development Grant	Completed - facility delivered.,Completed - facility delivered.,Completed - facilities delivered.,Completed - facility delivered.	92,040 157,990
Construction Services - Projects-407	Kicwabugingo Parish DB/hole at Nyawino	Sector Development Grant	Completed - facility delivered.,Completed - facility delivered.,Completed - facilities delivered.,Completed - facility delivered.	30,680 157,990
Production Well	KIKUUBE Kalwala RGC	Sector Development Grant	Completed.	0 29,771
<b>LCIII : Missing Subcounty</b>			<b>753,068</b>	<b>490,549</b>
<b>Sector : Education</b>			<b>753,068</b>	<b>490,549</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>388,181</b>	<b>257,132</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>388,181</b>	<b>257,132</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	60,357	37,333
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	39,940	25,381
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,830	17,120
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	74,025	45,335
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,565	11,696
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,168	10,293
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,641	9,885
KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,940	15,428
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	6,133
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	11,308
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	9,955
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	9,208
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,267	19,718
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,534	12,264
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,045	16,075
<b>Programme : Secondary Education</b>			<b>208,570</b>	<b>93,058</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,570</b>	<b>93,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	208,570	93,058
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>140,360</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>140,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	140,360