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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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Martin Jacan Gwokto*

**Date: 07/09/2022**

**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>	140,559	80,418	57%
<b>Discretionary Government Transfers</b>	8,971,657	3,686,525	41%
<b>Conditional Government Transfers</b>	20,167,382	24,034,467	119%
<b>Other Government Transfers</b>	17,394,506	18,567,086	107%
<b>External Financing</b>	1,610,150	928,416	58%
<b>Total Revenues shares</b>	<b>48,284,254</b>	<b>47,296,912</b>	<b>98%</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	2,770,905	2,977,474	2,976,550	107%	107%	100%
Finance	257,736	254,736	247,405	99%	96%	97%
Statutory Bodies	439,331	659,974	659,574	150%	150%	100%
Production and Marketing	2,777,777	1,716,060	1,712,761	62%	62%	100%
Health	5,453,073	8,738,581	6,603,669	160%	121%	76%
Education	12,166,663	12,567,161	11,437,640	103%	94%	91%
Roads and Engineering	1,510,512	876,796	876,498	58%	58%	100%
Water	858,395	782,409	765,539	91%	89%	98%
Natural Resources	5,933,744	6,051,759	383,702	102%	6%	6%
Community Based Services	2,526,548	1,033,216	1,027,108	41%	41%	99%
Planning	292,323	270,767	268,681	93%	92%	99%
Internal Audit	82,712	82,712	77,804	100%	94%	94%
Trade Industry and Local Development	13,214,534	11,220,119	11,219,597	85%	85%	100%
<b>Grand Total</b>	<b>48,284,254</b>	<b>47,231,764</b>	<b>38,256,527</b>	<b>98%</b>	<b>79%</b>	<b>81%</b>
<i>Wage</i>	<i>14,368,993</i>	<i>17,211,625</i>	<i>14,615,673</i>	<i>120%</i>	<i>102%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>6,293,392</i>	<i>7,249,777</i>	<i>7,228,973</i>	<i>115%</i>	<i>115%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>26,011,719</i>	<i>21,841,946</i>	<i>15,483,466</i>	<i>84%</i>	<i>60%</i>	<i>71%</i>
<i>Donor Devt</i>	<i>1,610,150</i>	<i>928,416</i>	<i>928,415</i>	<i>58%</i>	<i>58%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of June 2022, a cumulative total sum of Shs. 47,296,912,000 (98%) of the approved budget of Shs. 48,284,254,000 because of providing of supplementary from the centre with the following line items performing as follows: - wage performed at Shs. 17,211,625,000 (120%) because of the supplementary wage for health, non-wage recurrent performing at Shs. 7,249,777,000 (115%) because of the supplementary budget, domestic dev't transfers performing at Shs. 21,841,946,000 (84%), and External Financing performing at Shs. 928,416,000 (58%), making an overall performance of 104% of the total budget. This shows that there was poor performance of domestic development especially from other government transfers and donor development among others which did not release the funds as planned. However, there was poor performance on almost all revenue sources which did not perform at all. The District allocated Shs. 47,231,764,000 (98%) as follows: Administration 107% of the total budget, Finance 99% of the total departmental budget, Statutory Bodies 150% of the total departmental budget, Production and Marketing 62% of the total departmental budget, Health 160% of the total departmental budget, Education 103% of the total budget, Roads and Engineering 58% of the total budget, Water 91% of the total approved budget, Natural Resources 102% of the total departmental budget, Community Based Services 41% of the total departmental budget, Planning 93% of the total departmental budget, Internal Audit 100% of the total departmental budget and Industry, Trade and Local Development at 85% of the total departmental budget. The district spent Shs 38,256,527,000 (79%) as follows: Administration 107% of the approved departmental budget, Finance 96% of the approved departmental budget, Statutory Bodies 150% of the approved departmental budget, Production and Marketing 62% of the approved departmental budget, Health 121% of the approved departmental budget, Education 94% of the approved departmental budget, Roads and Engineering 58% of the approved departmental budget, Water 89% of the total approved budget, Natural Resources 06% of the approved budget, Community Based Services 41% of the approved budget, Planning 92% of the approved budget, Internal Audit 94% of the approved budget and Trade and Local Development at 85% of the approved budget. In summary wage performance was at 102% of the annual approved total budget, Non-wage recurrent performed at 115% of the total annual budget for non-wage Recurrent, domestic development performed at 60% of the total approved budget for domestic development and External financing performed at 58% of the total approved budget. The development performed averagely because most of the capital projects sectors were paid for. Generally, wage performed slightly above as expected because all the staff had been paid their due salary and provision of supplementary budget and non-wage recurrent performed above average because of provision of supplementary budget.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>140,559</b>	<b>80,418</b>	<b>57 %</b>
Local Services Tax	17,871	26,884	150 %
Land Fees	3,426	1,595	47 %
Business licenses	19,397	0	0 %
Other licenses	2,389	117	5 %
Miscellaneous and unidentified taxes	4,105	3,014	73 %
Sale of (Produced) Government Properties/Assets	7,254	0	0 %
Park Fees	1,294	635	49 %
Property related Duties/Fees	630	0	0 %
Animal & Crop Husbandry related Levies	5,129	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,043	17,127	563 %
Agency Fees	19,466	500	3 %
Inspection Fees	500	0	0 %
Market /Gate Charges	29,997	10,844	36 %
Other Fees and Charges	24,811	19,702	79 %
Other fines and Penalties - private	1,246	0	0 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>8,971,657</b>	<b>3,686,525</b>	<b>41 %</b>
District Unconditional Grant (Non-Wage)	620,518	912,502	147 %
Urban Unconditional Grant (Non-Wage)	186,484	186,484	100 %
District Discretionary Development Equalization Grant	6,484,810	907,694	14 %
Urban Unconditional Grant (Wage)	452,537	452,537	100 %
District Unconditional Grant (Wage)	1,139,738	1,139,738	100 %
Urban Discretionary Development Equalization Grant	87,570	87,570	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,167,382</b>	<b>24,034,467</b>	<b>119 %</b>
Sector Conditional Grant (Wage)	12,776,718	15,619,351	122 %
Sector Conditional Grant (Non-Wage)	4,160,107	4,846,365	116 %
Sector Development Grant	2,167,392	2,252,625	104 %
Transitional Development Grant	119,802	119,802	100 %
Salary arrears (Budgeting)	40,791	40,791	100 %
Pension for Local Governments	358,585	611,546	171 %
Gratuity for Local Governments	543,988	543,988	100 %
<b>2c. Other Government Transfers</b>	<b>17,394,506</b>	<b>18,567,086</b>	<b>107 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,350,665	725,368	54 %
Uganda Wildlife Authority (UWA)	1,433,547	682,920	48 %
Uganda Women Entrepreneurship Program(UWEP)	19,861	15,478	78 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Other	0	5,683,674	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	620,000	44,889	7 %
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	11,153,518	85 %
Agriculture Cluster Development Project (ACDP)	400,000	194,594	49 %
Parish Community Associations (PCAs)	202,500	66,646	33 %
<b>3. External Financing</b>	<b>1,610,150</b>	<b>928,416</b>	<b>58 %</b>
United Nations Children Fund (UNICEF)	1,321,150	716,323	54 %
United Nations Population Fund (UNPF)	89,000	0	0 %
World Health Organisation (WHO)	200,000	212,093	106 %
<b>Total Revenues shares</b>	<b>48,284,254</b>	<b>47,296,912</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q4 ending June 2022 for the FY 2021/2022 was UGX 80,418,000/= against the approved budget of UGX 140,559,000/= representing 57% of revenue performance. There was under performance of locally raised revenue because of taxpayer payers have not fully recovered from the impact of the lock down whereby most sources of revenue are still performing poorly.

**Cumulative Performance for Central Government Transfers**

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A cumulative total of UGX 3,686,525,000 against the annual budget of UGX 8,971,657,000 was received during the quarter under discretionary government transfers performing at 41% the short fall was caused by non-release of USMID\_AF, a cumulative total of UGX 24,034,467,000 against the annual budget of UGX 20,167,382,000 was received during the fourth quarter on Conditional Government transfers performing at 119% because of the supplementary budget for health, education, water, NRM, pension under administration and councilors emoluments under statutory bodies, the over performance was due to the release of supplementary budget for various departments

The deviation in receipts in revenue was due to the minimal release of USMID\_AF under district discretionary development equalisation grant which performed at 41%.

### Cumulative Performance for Other Government Transfers

A cumulative total of UGX 18,567,086,000 against the annual budget of UGX 17,394,506,000 was received during the fourth quarter on other government transfers performing at 107% because of inclusion of USMID\_AF funds under other government transfers as others as guided from Pbssuppo.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Support to PLE at 0% because the funds are expected to be received at once for UNEB for facilitation of PLE, Uganda Wild Life performed at 48% because the funds were not all released all from UWA, Youth Livelihood programme performed at 0% waiting for resources from MGLSD, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 07%, Development Response to Displacement Impacts Project (DRDIP) performing at 85%, ACDP at 49%, URF at 54% and PCAs at 46%.

### Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 928,416,000 against approved budget of Shs 1,610,150,000/= resulting into 58% performance coming majorly from UNICEF and WHO.

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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	925,614	922,304	100 %	223,409	266,220	119 %
District Production Services	1,852,163	790,457	43 %	438,828	508,573	116 %
<b>Sub- Total</b>	<b>2,777,777</b>	<b>1,712,761</b>	<b>62 %</b>	<b>662,237</b>	<b>774,792</b>	<b>117 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,510,512	876,498	58 %	355,134	196,933	55 %
<b>Sub- Total</b>	<b>1,510,512</b>	<b>876,498</b>	<b>58 %</b>	<b>355,134</b>	<b>196,933</b>	<b>55 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	13,214,534	11,219,597	85 %	3,303,133	8,647,736	262 %
<b>Sub- Total</b>	<b>13,214,534</b>	<b>11,219,597</b>	<b>85 %</b>	<b>3,303,133</b>	<b>8,647,736</b>	<b>262 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,870,429	8,045,624	102 %	1,986,684	2,569,491	129 %
Secondary Education	3,176,140	2,279,421	72 %	846,596	776,755	92 %
Skills Development	677,077	642,372	95 %	182,296	200,227	110 %
Education & Sports Management and Inspection	443,017	470,223	106 %	110,286	226,607	205 %
<b>Sub- Total</b>	<b>12,166,663</b>	<b>11,437,640</b>	<b>94 %</b>	<b>3,125,862</b>	<b>3,773,081</b>	<b>121 %</b>
<b>Sector: Health</b>						
Primary Healthcare	685,255	930,256	136 %	117,407	431,551	368 %
District Hospital Services	2,624,530	2,651,214	101 %	656,132	373,182	57 %
Health Management and Supervision	2,143,288	3,022,199	141 %	535,822	1,251,984	234 %
<b>Sub- Total</b>	<b>5,453,073</b>	<b>6,603,669</b>	<b>121 %</b>	<b>1,309,362</b>	<b>2,056,717</b>	<b>157 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	858,395	765,539	89 %	214,599	530,791	247 %
Natural Resources Management	5,933,744	383,702	6 %	1,458,922	93,787	6 %
<b>Sub- Total</b>	<b>6,792,139</b>	<b>1,149,241</b>	<b>17 %</b>	<b>1,673,521</b>	<b>624,578</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,526,548	1,027,108	41 %	631,637	828,026	131 %
<b>Sub- Total</b>	<b>2,526,548</b>	<b>1,027,108</b>	<b>41 %</b>	<b>631,637</b>	<b>828,026</b>	<b>131 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,770,905	2,976,550	107 %	682,379	803,101	118 %
Local Statutory Bodies	439,331	659,574	150 %	109,833	386,983	352 %
Local Government Planning Services	292,323	268,681	92 %	52,331	70,818	135 %
<b>Sub- Total</b>	<b>3,502,559</b>	<b>3,904,806</b>	<b>111 %</b>	<b>844,542</b>	<b>1,260,902</b>	<b>149 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	257,736	247,405	96 %	64,434	60,271	94 %
Internal Audit Services	82,712	77,804	94 %	20,678	22,229	107 %

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	<i>Sub- Total</i>	340,448	325,209	96 %	85,112	82,500	97 %
<b>Grand Total</b>		48,284,254	38,256,527	79 %	11,990,540	18,245,264	152 %

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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>1,979,313</b>	<b>2,185,883</b>	<b>110%</b>	<b>484,481</b>	<b>753,939</b>	<b>156%</b>
District Unconditional Grant (Non-Wage)	156,875	156,875	100%	39,219	39,558	101%
District Unconditional Grant (Wage)	345,840	345,840	100%	86,460	94,428	109%
Gratuity for Local Governments	543,988	543,988	100%	135,997	135,997	100%
Locally Raised Revenues	69,559	23,167	33%	17,240	11,391	66%
Multi-Sectoral Transfers to LLGs_NonWage	315,339	315,339	100%	78,835	78,835	100%
Pension for Local Governments	358,585	611,546	171%	89,646	369,695	412%
Salary arrears (Budgeting)	40,791	40,791	100%	0	0	0%
Urban Unconditional Grant (Wage)	148,337	148,337	100%	37,084	24,036	65%
<b>Development Revenues</b>	<b>791,592</b>	<b>791,592</b>	<b>100%</b>	<b>197,898</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	33,741	33,741	100%	8,435	0	0%
Multi-Sectoral Transfers to LLGs_Gou	657,850	657,850	100%	164,463	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>2,770,905</b>	<b>2,977,474</b>	<b>107%</b>	<b>682,379</b>	<b>753,939</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	494,177	494,090	100%	123,544	118,378	96%
Non Wage	1,485,137	1,690,869	114%	360,937	675,772	187%
<b>Development Expenditure</b>						
Domestic Development	791,592	791,591	100%	197,898	8,951	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,770,905</b>	<b>2,976,550</b>	<b>107%</b>	<b>682,379</b>	<b>803,101</b>	<b>118%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>924</b>	<b>0%</b>	
Wage	86		
Non Wage	837		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>924</b>	<b>0%</b>	

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

Cumulatively the sector received 110% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 156% for the recurrent revenues because of the supplementary for pension and 0% of the development revenues. Generally, the sector received 107% against the annual budget and on the quarterly it received 110%. Funds under gratuity (100%), pension (412%), district unconditional grant non-wage (101%), district unconditional grant wage (109%), locally raised revenue performed at 65% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 100% respectively and the transitional development performed at 0%, more funds were released for multi sectoral transfers to LLGs GoU at 0% and DDEG performed at 0% because funds were released all in the 3rd quarter. The department was able to spend 107% against the annual budget where wage was 100% and non-wage performed at 114% and development at 100%, in comparison to the planned quarter the sector spent 96% on wage, non-wage 187% because of the payment of senior citizens and on development 0% making an overall performance of 110% for the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare, transfers for LLGs, among others

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

The unspent balance of Shs. 924,000 (0%) is comprised of the following, wage Shs. 86,000, Non-wage Shs. 837,000 small balances on various items

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

Paid staff salaries for all the departments, paid bills for utilities, handled court cases, monitored government programmes, approved all payments for quarter four, attended to various meetings, , Made submissions to DSC, advertisements for vacant positions made, coordinated all government programmes and projects, coordinated mandatory meetings.

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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>257,736</b>	<b>254,736</b>	<b>99%</b>	<b>64,434</b>	<b>60,229</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	58,860	58,860	100%	14,715	11,010	75%
District Unconditional Grant (Wage)	113,563	113,563	100%	28,391	28,391	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	75,313	75,313	100%	18,828	18,828	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>257,736</b>	<b>254,736</b>	<b>99%</b>	<b>64,434</b>	<b>60,229</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,876	183,794	97%	47,219	47,761	101%
Non Wage	68,860	63,610	92%	17,215	12,510	73%
<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>257,736</b>	<b>247,405</b>	<b>96%</b>	<b>64,434</b>	<b>60,271</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,332</b>	<b>3%</b>			
Wage		5,082				
Non Wage		2,250				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,332</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 99% against the annual budget for recurrent revenue for the fourth quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 93% for the recurrent revenues and development 0%. Generally, the sector received 99% against the annual budget and on the quarterly it received 93%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 80% because more funds were allocated to handle finance activities. The department was able to spend 96% against the annual budget where wage was 97% and non-wage 92% and development at 0%, in comparison to the planned quarter the sector spent 101% on wage for staff because they updated their salary, non-wage 73% and development at 0% giving quarter's expenditure at 94%. 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. 7,332,000 (03%) is comprised of the following wage Shs. 5,082,000 to cater for salary finance staff who have not updated their salary and non-wage of Shs. 2,250,000 is for fuel for the revenue mobilisation which had not been paid.

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

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

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*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>439,331</b>	<b>659,974</b>	<b>150%</b>	<b>109,833</b>	<b>349,191</b>	<b>318%</b>
District Unconditional Grant (Non-Wage)	187,819	414,655	221%	46,955	286,420	610%
District Unconditional Grant (Wage)	182,230	182,230	100%	45,558	45,558	100%
Locally Raised Revenues	50,000	43,807	88%	12,500	12,393	99%
Urban Unconditional Grant (Wage)	19,282	19,282	100%	4,821	4,821	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>439,331</b>	<b>659,974</b>	<b>150%</b>	<b>109,833</b>	<b>349,191</b>	<b>318%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,512	201,512	100%	50,378	81,196	161%
Non Wage	237,819	458,062	193%	59,455	305,786	514%
<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>439,331</b>	<b>659,574</b>	<b>150%</b>	<b>109,833</b>	<b>386,983</b>	<b>352%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>400</b>	<b>0%</b>			
Wage		0				
Non Wage		400				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>400</b>	<b>0%</b>			

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## Vote:592 Kiryandongo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 150% against the annual budget for recurrent revenues and development 0% for the fourth quarter. In comparison to the planned quarter, the sector received 318% for the recurrent revenues and development 0%. Generally, the sector received 150% against the annual budget and on the quarterly it received 318%. Funds under District unconditional grant non-wage and wage performed at 610% because of the supplementary budget to pay councilors and 100% respectively while locally raised revenue performed at 99% to facilitate councilor's emoluments. The department was able to spend 150% against the annual budget where wage was at 100% and non-wage 193% and development 0%, in comparison to the planned quarter the sector spent 161% on wage because the political leaders were paid their ex-gratia, non-wage 514% because the councilors and LC I's, LC II's were paid their ex-gratia, making an overall expenditure in the quarter of 352%. 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. 400,000 (0%) is comprised of the following cumulative balances on various items not utilised.

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

24 sets of DCC minutes prepared 4 reports prepared and submitted to PPDA, ministries, Agencies 4 procurement adverts placed 12 Bid evaluation reports prepared 71 staff appointed on probation 34 Staff regularized 03 Staff appointed on acting positions 12 monthly staff salaries for departmental staff paid 02 Staff appointed on contract 01 Staff appointed on transfer in service 01 Staff retained in service 01 staff granted study leave. 28 staff confirmed 12 Sets of DEC minutes prepared 12 Field visits made Workshops and Seminars attended 04 Business committee sittings held. 12 sets of standing committee 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>1,602,670</b>	<b>1,356,530</b>	<b>85%</b>	<b>399,392</b>	<b>323,196</b>	<b>81%</b>
Other Transfers from Central Government	0	10,708	0%	0	10,708	0%
Sector Conditional Grant (Non-Wage)	934,180	677,333	73%	232,270	145,365	63%
Sector Conditional Grant (Wage)	668,490	668,490	100%	167,122	167,122	100%
<b>Development Revenues</b>	<b>1,175,108</b>	<b>359,529</b>	<b>31%</b>	<b>262,845</b>	<b>106,279</b>	<b>40%</b>
Other Transfers from Central Government	1,020,000	228,775	22%	224,068	106,279	47%
Sector Development Grant	155,108	130,754	84%	38,777	0	0%
<b>Total Revenues shares</b>	<b>2,777,777</b>	<b>1,716,060</b>	<b>62%</b>	<b>662,237</b>	<b>429,474</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,490	665,191	100%	167,122	167,520	100%
Non Wage	934,180	688,041	74%	233,485	421,481	181%
<b>Development Expenditure</b>						
Domestic Development	1,175,108	359,529	31%	261,630	185,791	71%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,777,777</b>	<b>1,712,761</b>	<b>62%</b>	<b>662,237</b>	<b>774,792</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,299				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,298</b>	<b>0%</b>			

## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The sector received 85% against the annual budget for recurrent revenue and 31% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 81% for the recurrent revenues and 40% of the development revenues respectively. Generally, the sector received 62% against the annual budget and on the quarterly it received 65%. Funds under sector conditional grant non- wage performed at 63% because not all funds under PDM were released as planned and wage performed as expected and other government transfers performed at 47% and the development revenues performed at 0% for sector development grant to was received in the 3rd quarter. The department was able to spend 62% against the annual budget where wage was 100% and non-wage 74% and development at 31% because capital projects were affected by non-release of OGTs, in comparison to the planned quarter the sector spent 100% on wage, non-wage 181% because of transfer of PDM funds to SACCOs and on development 71%, making an overall expenditure for the quarter at 117% 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 and payment for capital projects.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,298,000 (0%) is comprised of the following wage Shs. 3,299,000 for staff who did not update their annual wage.

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

We paid salaries for all 33 agricultural extension workers for April - June 2022. We also paid salaries for the 20 newly recruited Parish Chiefs for the months of March - June 2022 using funds from the vote of the Parish Development Model. Facilitated all the 33 agricultural extension workers with the agricultural extension grant to provide agricultural extension services to the farmers and other value chain actors. Facilitated activities under the Agricultural Cluster Development Project including the registration of farmers, farmers follow up and trainings. We also supervised the matching grant facilities under construction. We supervised the activities being implemented under Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP) in participating UPE Primary schools, lead farmers and health centres. We coordinated activities with MAAIF/Central government. We received 23,000 mango seedlings under NAADS/OWC and facilitated their distribution to the farmers. We received 4 in-calf heifers for youth leaders from NAADS Mentored 8 farmers organisations with support from enterprise Uganda under ACDP. Strengthened 450 farmer organisations under the funding of ACDP. Partnered with development partners, including Self Help Africa on market linkages for agricultural produce. Conducted African Army Worm surveillance in Mutunda Sub County where an outbreak was identified in Kimogora A village. Finalized the procurement of contractors for the coffee small scale irrigation model farmers under ACDP. Conducted the public mobilization and sensitization on parish Development Model (PDM) throughout all the 43 Parishes. We established 260 enterprise groups composed of 5,327 households of which 2,887 are represented by the females and 2,440 represented by males. Among these there are 1,203 youth, 770 elderly and 166 declared PWDs. We also established 43 PDM SACCOs and opened 43 bank accounts in Post bank, Centenary Bank and Stanbic Bank. We registered all the 43 PDM SACCOs with the Ministry of trade industry and cooperatives and got certified. We transferred 7,105,000/- to each of the 43 PDM SACCOs leading to total capitalization of about 305 millions.

## 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>4,431,648</b>	<b>7,854,322</b>	<b>177%</b>	<b>1,107,912</b>	<b>3,610,684</b>	<b>326%</b>
Sector Conditional Grant (Non-Wage)	878,545	1,458,586	166%	219,636	526,839	240%
Sector Conditional Grant (Wage)	3,553,103	6,395,736	180%	888,276	3,083,844	347%
<b>Development Revenues</b>	<b>1,021,425</b>	<b>884,259</b>	<b>87%</b>	<b>201,450</b>	<b>262,730</b>	<b>130%</b>
External Financing	770,238	629,112	82%	138,653	258,770	187%
Sector Development Grant	251,188	255,148	102%	62,797	3,960	6%
<b>Total Revenues shares</b>	<b>5,453,073</b>	<b>8,738,581</b>	<b>160%</b>	<b>1,309,362</b>	<b>3,873,414</b>	<b>296%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,553,103	4,262,324	120%	888,276	1,138,931	128%
Non Wage	878,545	1,457,086	166%	219,636	537,565	245%
<b>Development Expenditure</b>						
Domestic Development	251,188	255,147	102%	8,891	81,766	920%
External Financing	770,238	629,112	82%	192,559	298,455	155%
<b>Total Expenditure</b>	<b>5,453,073</b>	<b>6,603,669</b>	<b>121%</b>	<b>1,309,362</b>	<b>2,056,717</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,134,912</b>	<b>27%</b>			
Wage		2,133,412				
Non Wage		1,500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>2,134,912</b>	<b>24%</b>			



## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 177% 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 326% for the recurrent revenues and 130% of the development revenues respectively. Generally, the sector received 160% against the annual budget and on the quarterly it received 296%. Funds under sector conditional grant wage performed at 347% to cater for wage enhancement for health workers and sector conditional grant (non-wage) performed at 240% and the external financing and sector development grant performed at 187% and 06% respectively the quarter. The department was able to spend 121% against the annual budget where wage was 120% and non-wage 166%, domestic development at 102% and external financing at 82%, in comparison to the planned quarter the sector spent 128% on wage, non-wage 245% because of supplementary budget, domestic development is 920% and on external financing at 155% giving total expenditure for the quarter 157%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, transfer of funds to Lower health units, welfare and payment for the contractors among others.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,134,912,000 (24%) is comprised of the following wage of Shs. 2,133,412,000 for health workers because more was received than what was requested for in the supplementary and non-wage of Shs. 1,500,000 to cater for allowance.

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

333 Staff paid salary, 04 departmental vehicles repaired, 04 Quarterly reports produced, 03 Departmental meetings held, 24 Support supervision for Lower health facilities conducted, Completed the fencing of Mutunda HC III, renovated Kigumba HC III inpatient ward, 03 Capital projects monitored and supervised, Produced departmental draft departmental budget, carried out mass vaccination against polio and Covid-19, conducted verification and certification of 100 villages claiming ODF, conducted RBF assessment, 20 clinics and drug shops were supervised, recruited 10 health workers, 02 staff transferred, transferred PHC q4 releases to Health centres and hospital, conducted outreaches district wide, followed up accountabilities both RBF and PHC funds, DPT3 carried, 03 Monitoring visits on projects carried out by various stakeholders, 01 DNCC meeting held, 03 CQI meetings held,

## 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>10,784,779</b>	<b>11,122,806</b>	<b>103%</b>	<b>2,870,743</b>	<b>3,228,770</b>	<b>112%</b>
District Unconditional Grant (Wage)	55,074	55,074	100%	13,769	13,769	100%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,154,580	2,512,607	117%	718,193	1,076,220	150%
Sector Conditional Grant (Wage)	8,555,125	8,555,125	100%	2,138,781	2,138,781	100%
<b>Development Revenues</b>	<b>1,381,884</b>	<b>1,444,355</b>	<b>105%</b>	<b>255,119</b>	<b>135,102</b>	<b>53%</b>
External Financing	176,864	137,320	78%	44,216	33,087	75%
Sector Development Grant	1,205,020	1,307,035	108%	210,903	102,015	48%
<b>Total Revenues shares</b>	<b>12,166,663</b>	<b>12,567,161</b>	<b>103%</b>	<b>3,125,862</b>	<b>3,363,872</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,610,199	8,170,033	95%	2,152,550	2,108,230	98%
Non Wage	2,174,580	2,512,600	116%	712,299	1,104,775	155%
<b>Development Expenditure</b>						
Domestic Development	1,205,020	617,687	51%	216,797	513,735	237%
External Financing	176,864	137,320	78%	44,216	46,341	105%
<b>Total Expenditure</b>	<b>12,166,663</b>	<b>11,437,640</b>	<b>94%</b>	<b>3,125,862</b>	<b>3,773,081</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>440,174</b>	<b>4%</b>			
Wage		440,166				
Non Wage		8				
<b>Development Balances</b>		<b>689,348</b>	<b>48%</b>			
Domestic Development		689,348				
External Financing		0				
<b>Total Unspent</b>		<b>1,129,522</b>	<b>9%</b>			

## Vote:592 Kiryandongo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The sector received 103% against the annual budget for recurrent revenue and 105% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 112% for the recurrent revenues and 53% of the development revenues respectively. Generally, the sector received 103% against the annual budget and on the quarterly it received 108%. Funds under sector conditional grant non-wage performed at 100%, sector conditional grant wage performed as planned, district unconditional grant wage performed at 100% and external financing at 75% and domestic development performed at 0% because all funds were received in the 3rd quarter. The department was able to spend 94% against the annual budget where wage was 95% and non-wage 116% and development at 51% and external financing at 78%, in comparison to the planned quarter the sector spent 98% on wage, non-wage 155% because more funds were released and transferred to schools and on development at 237% because contractors were paid and external financing at 105%, making an overall expenditure for the quarter of 121%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, transfers to schools, stationery, welfare transfers to the schools and the service providers and payment of capital projects under the department among others.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,129,522,000 (09%) is comprised of the following wage Shs. 440,166,000 to cater for staff under primary, secondary, tertiary and education staff at the headquarter not recruited and caused by deaths and transfers, non-wage of Shs. 8,000 caused by small balances and for development Shs. 689,348,000 to cater for the construction of construction of the seed secondary school for Kigumba Town Council

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

The construction of classrooms and latrines was completed. The classroom blocks were put in the schools of Kitwara P/s, Nanda P/s, Ndabulye p/s and Kihura p/s while the latrines were put in the schools of Kyamugenyi cou p/s, (1), Kyembera p/s (1), Wakisanyi p/s (2), Kiryandongo BCS (1), and Comboni Parents p/s (1). Procurement and delivery of 597 three seater desks for infants was done to various beneficiary primary schools. The primary school pupils were supported to do kids Athletics, the PTA and School Foundation Bodies were also inducted on their roles.

## 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>79,473</b>	<b>79,473</b>	<b>100%</b>	<b>19,868</b>	<b>19,868</b>	<b>100%</b>
District Unconditional Grant (Wage)	50,673	50,673	100%	12,668	12,668	100%
Urban Unconditional Grant (Wage)	28,800	28,800	100%	7,200	7,200	100%
<b>Development Revenues</b>	<b>1,431,039</b>	<b>797,323</b>	<b>56%</b>	<b>335,265</b>	<b>164,919</b>	<b>49%</b>
District Discretionary Development Equalization Grant	80,374	71,954	90%	0	0	0%
Other Transfers from Central Government	1,350,665	725,368	54%	335,265	164,919	49%
<b>Total Revenues shares</b>	<b>1,510,512</b>	<b>876,796</b>	<b>58%</b>	<b>355,134</b>	<b>184,787</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,473	79,326	100%	19,868	19,770	100%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,431,039	797,171	56%	335,265	177,163	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,510,512</b>	<b>876,498</b>	<b>58%</b>	<b>355,134</b>	<b>196,933</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>147</b>	<b>0%</b>			
Wage		147				
Non Wage		0				
<b>Development Balances</b>		<b>151</b>	<b>0%</b>			
Domestic Development		151				
External Financing		0				
<b>Total Unspent</b>		<b>298</b>	<b>0%</b>			

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## Vote:592 Kiryandongo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 100% against the annual budget for recurrent revenue and 56% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 49% for the development revenues respectively. Generally, the sector received 58% against the annual budget and on the quarterly it received 52%. Funds under District unconditional grant wage performed at 100%, urban unconditional grant wage performed at 100%, other government transfers – URF performed at 49% and DDEG performed at 0%. The department was able to spend 58% against the annual budget where wage was 100% and development at 56%, in comparison to the planned quarter the sector spent 100% on wage as expected and on development 53%, making an overall expenditure of 55% 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, BOQs production.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 298,000 (0%) is comprised of the following wage Shs. 147,000 for deductions of PAYE and development of Shs. 151,000.

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

Mechanized Maintenance of 6 km of Rwakayata- Katamarwa road completed, on Kimengo- Masindi Port 8 Km, Payment of wages for road gangs, 178.97 km of urban unpaved Roads in Town Councils of Bweyale(67.5), Kigumba (69.47 km) & Kiryandongo (42 km), 18.3 km of unpaved streets & Roads in Bweyale- 9.4 Km, Kigumba TC (2.1 Km) & Kiryandongo Town Councils (6.8 km)., 0 Km of District Roads maintained under Routine Manual Maintenance- District wide, Maintenance of road equipment.

## 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>133,019</b>	<b>133,019</b>	<b>100%</b>	<b>33,255</b>	<b>33,255</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	92,219	92,219	100%	23,055	23,055	100%
<b>Development Revenues</b>	<b>725,375</b>	<b>649,390</b>	<b>90%</b>	<b>181,344</b>	<b>3,611</b>	<b>2%</b>
External Financing	149,497	69,900	47%	37,374	0	0%
Sector Development Grant	556,077	559,688	101%	139,019	3,611	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>858,395</b>	<b>782,409</b>	<b>91%</b>	<b>214,599</b>	<b>36,866</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	40,665	100%	10,200	10,065	99%
Non Wage	92,219	86,206	93%	23,055	41,429	180%
<b>Development Expenditure</b>						
Domestic Development	575,879	568,769	99%	143,970	462,597	321%
External Financing	149,497	69,899	47%	37,374	16,700	45%
<b>Total Expenditure</b>	<b>858,395</b>	<b>765,539</b>	<b>89%</b>	<b>214,599</b>	<b>530,791</b>	<b>247%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,149</b>	<b>5%</b>			
Wage		135				
Non Wage		6,014				
<b>Development Balances</b>		<b>10,722</b>	<b>2%</b>			
Domestic Development		10,721				
External Financing		1				
<b>Total Unspent</b>		<b>16,871</b>	<b>2%</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 90% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 02% for the development revenues respectively. Generally, the sector received 91% against the annual budget and on the quarterly it received 17% because more funds for development revenues were received in the 3rd quarter. Funds under sector conditional grant (non-wage) performed as expected, sector development at 03% and Transitional development at 0% to implement the planned activities and external financing performed at 0%. The department was able to spend 89% against the annual budget where wage was 100% and non-wage 93%, development at 99% and External financing at 47%, in comparison to the planned quarter the sector spent 99% on wage, non-wage 180% and on development 321% because most of the capital projects were paid for and external financing performed at 45% hence performing at 247% for the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries and payment for various capital projects implemented under the department.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 16,871,000 (02%) is comprised of the following non-wage Shs. 6,149,000 (05%) to carter for pending formation of WSC, wage, fuel among others and Shs. 10,722,000 (02%) to carter for unpaid for supplier.

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

The quarter's physical performance was completion of construction works and payment of service providers and contractors. Physical outputs were: 11 deep boreholes at community level in planned villages (drilled and commissioned), 1 production well for Nyawino RGC procured and drilled and designs for a solar-powered mini-piped water supply system Nanda RGC produced. In addition to outputs achieved in previous quarter namely 5 boreholes rehabilitated and procurement of one 125cc motorcycle and a bookshelf, these facilities constitute the outputs for the financial year 2021/2022. Non-capital project implemented in the FY were marking of sanitation week, triggering of communities for CLTS and ODF declaration, water quality testing of 100 sources, 4No.Extension Workers meeting, 4No. DWSCC meetings, 11No. WUC established for new water sources constructed. Off-budget interventions: 4No community boreholes by NGO Salvation Army, 12No community boreholes by NGO The Water Trust.

## 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>250,071</b>	<b>253,108</b>	<b>101%</b>	<b>63,268</b>	<b>68,739</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	3,045	3,045	100%	761	2,446	321%
District Unconditional Grant (Wage)	135,600	135,600	100%	33,900	33,900	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	30,225	35,263	117%	8,306	12,594	152%
Urban Unconditional Grant (Wage)	79,200	79,200	100%	19,800	19,800	100%
<b>Development Revenues</b>	<b>5,683,674</b>	<b>5,798,651</b>	<b>102%</b>	<b>1,395,654</b>	<b>5,683,674</b>	<b>407%</b>
District Discretionary Development Equalization Grant	5,683,674	114,977	2%	1,395,654	0	0%
Other Transfers from Central Government	0	5,683,674	0%	0	5,683,674	0%
<b>Total Revenues shares</b>	<b>5,933,744</b>	<b>6,051,759</b>	<b>102%</b>	<b>1,458,922</b>	<b>5,752,413</b>	<b>394%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,800	205,752	96%	53,700	53,583	100%
Non Wage	35,271	37,558	106%	10,943	14,790	135%
<b>Development Expenditure</b>						
Domestic Development	5,683,674	140,392	2%	1,394,279	25,415	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,933,744</b>	<b>383,702</b>	<b>6%</b>	<b>1,458,922</b>	<b>93,787</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,798</b>	<b>4%</b>			
Wage		9,048				
Non Wage		750				
<b>Development Balances</b>		<b>5,658,258</b>	<b>98%</b>			
Domestic Development		5,658,258				
External Financing		0				



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

<b>Total Unspent</b>	<b>5,668,057</b>	<b>94%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 101% against the annual budget for recurrent revenue and 102% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 109% for the recurrent revenues and 407% of the development revenues respectively. Generally, the sector received 102% against the annual budget and on the quarterly it received 394%. Funds under sector conditional grant (non-wage) - 321%, urban unconditional grant wage, and district wage performed as expected at 100% whereas locally raised revenue performed at 0%. Development performed poorly at 0% because the funds from USMID-AF were released but not captured under DDEG as planned instead captured on other government transfers as others. The department was able to spend 06% against the annual budget where wage was 96% and non-wage 106% and development at 02%; in comparison to the planned quarter the sector spent on wage 100%, non-wage 135% and on development 02%, making an overall performance of 06% for the quarter. There was under performance on expenditure for development because delayed implementation of USMID-AF which was at the evaluation stage. 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 Shs. 5,668,057,000(94%) is comprised of wage Shs. 9,798,000 because the SLMO was interdicted and non-wage of Shs. 750,000 meant for carrying out departmental activities and Shs: 5,658,258,000 (98%) for the implementation of USMID-AF activities.

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

02-Monitored environmental degradation activities and waste management 100-Sensitized of political and technical leaders on environment conservation, law policies and regulation in Nyakabaale . sites in the District. Raised 45000 tree seedling for planting. 40-Trained stakeholders on sustainable Forestry management practices. Fuel procured to Staff. Stationary procured. Trained both political leaders and technical staff in Mboira on environmental management 09-Staff salaries paid- Bank. 12-Titled Government Land in the entire District.

## 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>398,449</b>	<b>258,211</b>	<b>65%</b>	<b>99,612</b>	<b>112,572</b>	<b>113%</b>
District Unconditional Grant (Wage)	83,707	83,707	100%	20,927	20,927	100%
Other Transfers from Central Government	222,361	82,123	37%	55,590	68,550	123%
Sector Conditional Grant (Non-Wage)	54,525	54,525	100%	13,631	13,631	100%
Urban Unconditional Grant (Wage)	37,856	37,856	100%	9,464	9,464	100%
<b>Development Revenues</b>	<b>2,128,099</b>	<b>775,005</b>	<b>36%</b>	<b>532,025</b>	<b>713,746</b>	<b>134%</b>
External Financing	494,552	92,085	19%	123,638	45,386	37%
Other Transfers from Central Government	1,633,547	682,920	42%	408,387	668,360	164%
<b>Total Revenues shares</b>	<b>2,526,548</b>	<b>1,033,216</b>	<b>41%</b>	<b>631,637</b>	<b>826,318</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,563	121,563	100%	30,391	30,391	100%
Non Wage	276,886	130,540	47%	69,221	83,888	121%
<b>Development Expenditure</b>						
Domestic Development	1,633,547	682,920	42%	408,387	668,360	164%
External Financing	494,552	92,085	19%	123,638	45,386	37%
<b>Total Expenditure</b>	<b>2,526,548</b>	<b>1,027,108</b>	<b>41%</b>	<b>631,637</b>	<b>828,026</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,108</b>	<b>2%</b>			
Wage		0				
Non Wage		6,108				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,108</b>	<b>1%</b>			

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

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## Vote:592 Kiryandongo District

## Quarter4

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Cumulatively the sector received 65% against the annual budget for recurrent revenue and 36% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 113% for the recurrent revenues and 134% of the development revenues respectively. Generally, the sector received 41% against the annual budget and on the quarterly it received 131%. Funds under sector conditional grant non-wage and wage performed as expected 100% and other government transfers performed at 164% because funds were not released from various MDAs to fund the planned activities. The department was able to spend 41% against the annual budget where wage was 100% and non-wage 49%, external financing at 19% and development at 42%, in comparison to the planned quarter the sector spent 132%, where wage was 100% because staff updated their annual increments and non-wage 130%, external financing at 37% and on development 164% more funds were received for funding planned activities. 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. 6,108,000 (01%) is comprised of the following recurrent balances of 02% for Non-wage of Shs. 6,108,000 meant for two groups who failed to access the funds because of miss match in the account names from the bank and the IFMS system.

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

## Vote:592 Kiryandongo District

## Quarter4

02-Support to Women, Youth and PWDs Supported with funds 10 micro projects and Kigumba TC Ward B Parish Community Associations. Conducted follow up of 141 YLP groups and 34 UWEP groups for repayment. Follow up was carried out in 13 LLGs by CDOs, Chairpersons Youth and Women councils. Challenges: Funds transferred to Kwikiriza saving group, Kiburamatu united women group and Dikiriber savings and credit group under Ministry of Bunyoro affairs bounced. Follow up is being made by DCDO and CFO to recover the funds from MOFPED. 04-Facilitation of Community Development Workers Conducted Q4 CBS staff meeting on Thursday 14th July 2022. Resolutions of the meeting included; all CBS staff to submit staff appraisal forms by 22nd July 2022, CDOs to generate and submit PWD groups for funding under NSG, Continuous monitoring of groups under YLP, UWEP and micro projects/ PCA. Challenges: Inadequate budget for capacity building of newly recruited CDOs and field attachment for acquiring new field skills on the running projects. 05-Adult Learning Facilitated FAL Focal Point Person (Ocheng Vincent and CDO Kigumba SC for a bench marking visit to Nwoya DLG to learn about ICOLEW Procured 4 Chalk boards for ICOLEW Classes in Mboira, Nyamahasa, Kicwabugingo and Kigumba Sub-counties. Procured 1 tonner for office printer. Challenges: Due to inadequate funding to ICOLEW, only 2 CBS staff were attached to Nwoya DLG for bench marking. 07-Gender Mainstreaming 18 UWEP groups generated by LLGs for funding. Conducted follow up of 34 UWEP groups for repayment Monitored 06 newly funded UWEP groups Followed up 02 GBV cases (1 case of assault and 1 defilement case) Challenges: Late submission of sub-project files from the LLGs. 08-Children and Youth Services 63 family and child cases were handled at office. 15 male juveniles were resettled at Masindi remand home for better mentorship. 8 people in need were supported with basic needs. Monitoring of children's homes (Restoration gateway) was done in order to see the status of children in that home. 2 children were referred to Save the Children for generational care support 12 juveniles were resettled from Masindi remand home to their respective villages in Karuma, Bweyale and Kigumba Town Council. Challenges Inadequate funding to probation sector to address children related interventions 09-Support to Youth Councils Youth Council executive committee meeting for Q4 was held on 7th July 2022. Recommendations included; organizing international youth day on 8th August 2022, mobilization of youth for youth venture capital funds, organizing sports gala. Challenges. Youth council receives 1600,000sh quarterly yet there are 42 members of the council. Funds are inadequate to run the council. 10-Support to Disabled and the Elderly Q4 Disability council meeting was held on 4th July 2022. Key recommendations included; need to have international disability day on 3rd December 2022, mobilizing 20 groups to be supported under special grant, identified Otoyoo Simon Peter as representative of youth with disability. Q4 Older persons council meeting was conducted on 4th July 2022 Challenges The district has not allocated funds for training sign language interpreter and budget for assistive devices. 13-Labour dispute settlement Received and handled 2 fatal workplace accident that led to death Handled 2 compensation cases Received and handled 1 case of unlawful termination Received and handled 1 case of sexual harassment Challenges Most workers are not aware of their workplace rights. There is need to do work place sensitizations. 16-Social Rehabilitation Services 05 PWD groups were generated and funded under LGSG. Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group Monitored 15 PWD groups that were funded in FY 2020/2021 under NSG Challenge was due to; PWD groups have delayed to access money due to the requirement to have tin numbers from URA. 17-Operation of the Community Based Services Department Paid salaries for 13 CBS staff during the month of April, May and June 2022 Bicycle Allowances paid for Office Attendant and Office secretary during the month of April, May and June 2022 CBS departmental operation activities were facilitated Challenges; inadequate funding for CBS operational budget. Only 2,700,000 was allocated for FY 2021/2022 to cater for stationery, Fuel. 72-Administrative Capital Transferred UWA funds to 7 LLGs bordering Murchison falls National Park for Trench excavation Guided LLGs to revise UWA revenue sharing workplans. Organized monitoring of UWA supported projects under RSP in 7 LLGs Challenges 5% funds allocated to the district for monitoring is inadequate to carry out intensive field monitoring and support supervision. 14-Representation on Women's Councils Q4 Women council meeting was not conducted because there were no funds available to organize the meeting. Challenges. The term of office for Women Council expired. Fresh elections will be conducted 12-Work based inspections Carried out place inspections at Quantum foods and the findings; toilets there were no privacy for female and male workers, not all contract documents were signed, Human resource manual was not available, no sexual harassment policy, staff welfare committees, disciplinary committees not in place, no permit for migrant workers, no work place registration certificate from MGLSD and the organization had no trade unions. Challenges Workers and employers of private entities have inadequate information on labour laws. Employers are slow in implementing agreed actions Most work places are not registered by MGLSD.

## 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>156,582</b>	<b>154,026</b>	<b>98%</b>	<b>34,145</b>	<b>21,410</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	70,113	70,113	100%	12,528	6,568	52%
District Unconditional Grant (Wage)	55,069	55,069	100%	13,767	5,799	42%
Locally Raised Revenues	5,000	2,444	49%	1,250	2,444	196%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
<b>Development Revenues</b>	<b>135,741</b>	<b>116,741</b>	<b>86%</b>	<b>18,185</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	116,741	116,741	100%	13,435	0	0%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Revenues shares</b>	<b>292,323</b>	<b>270,767</b>	<b>93%</b>	<b>52,331</b>	<b>21,410</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,469	81,015	99%	20,367	15,272	75%
Non Wage	75,113	70,925	94%	13,778	10,580	77%
<b>Development Expenditure</b>						
Domestic Development	116,741	116,741	100%	13,435	44,965	335%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Expenditure</b>	<b>292,323</b>	<b>268,681</b>	<b>92%</b>	<b>52,331</b>	<b>70,818</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,085</b>	<b>1%</b>			
Wage		454				
Non Wage		1,632				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,086</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 98% against the annual budget for recurrent revenue and 86% for the development revenues respectively for the fourth quarter. In comparison to the planned quarter, the sector received 63% for the recurrent revenues and 0% of the development revenues respectively because funds had been released all in the previous quarter. Generally, the sector received 93% against the annual budget and on the quarterly it received 41%. Funds under district unconditional grant non-wage and DDEG performed at 52% and 0% respectively whereas wage performed as planned, while locally raised revenue performed at 196% more funds were received in the quarter. The department was able to spend 92% against the annual budget where wage was at 99% and non-wage 94% and development at 100%, in comparison to the planned quarter the sector spent 135% where wage was 75% and non-wage 77% and on development 335% because motorcycles were paid for, There was under performance in wage and non-wage because the planned activities were implemented in the previous quarter and domestic development performed above average because the funds for the service provider were paid in the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, and production of the 3rd quarter budget performance progress report and procurement of stationery.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,086,000(01%) is comprised of the following wage Shs. 454,000 to cater for the salary planning, Shs 1,632,000 to cater for travel inland expenses.

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

03 TPC meetings held, 04 staff of planning paid salary, one motorcycle of planning repaired, 01 Quarterly budget performance report prepared and submitted, allocated quarter four funds for all departments, one radio talk show conducted- VCC FM, 07 LLGs mentored on planning and budgeting, produced and submitted draft budget documents for the FY 2022/2023, approved the draft budget estimates for the FY 2022/2023 for before Full Council, attended various meetings

## Vote:592 Kiryandongo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,712</b>	<b>82,712</b>	<b>100%</b>	<b>20,678</b>	<b>21,691</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	14,950	14,950	100%	3,738	3,750	100%
District Unconditional Grant (Wage)	26,413	26,413	100%	6,603	6,603	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	2,000	200%
Urban Unconditional Grant (Wage)	37,349	37,349	100%	9,337	9,337	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>82,712</b>	<b>82,712</b>	<b>100%</b>	<b>20,678</b>	<b>21,691</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,762	60,159	94%	15,941	15,736	99%
Non Wage	18,950	17,645	93%	4,738	6,493	137%
<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>82,712</b>	<b>77,804</b>	<b>94%</b>	<b>20,678</b>	<b>22,229</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,908</b>	<b>6%</b>			
Wage		3,603				
Non Wage		1,305				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,908</b>	<b>6%</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 received 0% for development for the fourth quarter. In comparison to the planned quarter, the sector received 105% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 100% against the annual budget and on the quarterly it received 105%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 200%. The department was able to spend 94% against the annual budget where wage was 94% and non-wage 93% and development 0%, in comparison to the planned quarter the sector spent 99% on wage, non-wage 137%, development at 0%, making an overall expenditure in the quarter of 107%. 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. 4,908,000 (06%) is comprised of the following wage Shs. 3,603,000 for salary update for staff and Shs. 1,305,000 for travel inland expenses.

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

Production of 01 quarterly report – Auditors Office Approval of payment of 5 staff salaries - Auditors Office Inspection of government projects being implemented- District wide Review of council expenditures- District wide Verification of medical drugs and other supplies - District wide Continuous verification of items purchased by council Auditing of sub counties Verification of accountability of 11 department, 76 UPE accountability, 6 USE accountability and 22 health centres



## 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>66,601</b>	<b>66,601</b>	<b>100%</b>	<b>16,650</b>	<b>16,650</b>	<b>100%</b>
District Unconditional Grant (Wage)	50,769	50,769	100%	12,692	12,692	100%
Sector Conditional Grant (Non-Wage)	15,832	15,832	100%	3,958	3,958	100%
<b>Development Revenues</b>	<b>13,147,932</b>	<b>11,153,518</b>	<b>85%</b>	<b>3,286,483</b>	<b>8,610,364</b>	<b>262%</b>
Other Transfers from Central Government	13,147,932	11,153,518	85%	3,286,483	8,610,364	262%
<b>Total Revenues shares</b>	<b>13,214,534</b>	<b>11,220,119</b>	<b>85%</b>	<b>3,303,133</b>	<b>8,627,014</b>	<b>261%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,769	50,248	99%	12,692	14,296	113%
Non Wage	15,832	15,832	100%	3,458	3,958	114%
<b>Development Expenditure</b>						
Domestic Development	13,147,932	11,153,517	85%	3,286,983	8,629,482	263%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,214,534</b>	<b>11,219,597</b>	<b>85%</b>	<b>3,303,133</b>	<b>8,647,736</b>	<b>262%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>521</b>	<b>1%</b>			
Wage		521				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>522</b>	<b>0%</b>			

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## Vote:592 Kiryandongo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 100% against the annual budget for recurrent revenue and received 85% for development for the fourth quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and development revenues it received 262%. Generally, the sector received 85% against the annual budget and on the quarterly it received 261%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected at 100% while development performed at 262% because more funds were released under DRDIP in the quarter. The department was able to spend 85% against the annual budget where wage was 99% and non-wage 100% and development 85%, in comparison to the planned quarter the sector spent 113% on wage, non-wage 114%, development at 263%, making an overall expenditure in the quarter of 262%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, transfers to groups under DRDIP to implement various components and welfare among others.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 522,000 (0%) is comprised of the following wage Shs. 521,000 for staff who did not update the salary and Shs 1,000 to carter for DRDIP activities.

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

Sensitized grain millers in Bweyale on standards inspected 7 mills one business assisted in registration with URSB 7 mills linked to UNBS Market information collected Nyamahasa ACE Linked to Farm Uganda Supported registration of 47 cooperatives 15 cooperatives were supervised 86 Hospitality centers were profiled 10 contracts were signed for SESI and trained CPMCs members under Enviroment component

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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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed		Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed
211101 General Staff Salaries	494,177	494,090	100 %		118,378
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %		420
221007 Books, Periodicals & Newspapers	1,100	1,100	100 %		400
221009 Welfare and Entertainment	10,000	9,700	97 %		4,960
221011 Printing, Stationery, Photocopying and Binding	4,000	3,300	83 %		600
221012 Small Office Equipment	3,000	1,500	50 %		600
222001 Telecommunications	1,800	1,800	100 %		450
227001 Travel inland	8,000	7,350	92 %		500
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %		5,000
228002 Maintenance - Vehicles	10,000	7,000	70 %		2
Wage Rect:	494,177	494,090	100 %		118,378
Non Wage Rect:	63,520	57,370	90 %		12,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,697	551,460	99 %		131,310
Reasons for over/under performance:	There was under performance in wage because the deductions had been paid and in non wage because not all planned locally raised revenue was released to implement all the planned activities.				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(80%) Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	(78) Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	(80)Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	(78)Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted
%age of staff appraised	(100%) All staff appraised	(80) All staff appraised	(100)All staff appraised	(80)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100) Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100)Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100)Pay change reports filled, payroll updated, staff paid salaries by 28th of the month
%age of pensioners paid by 28th of every month	(100%) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month
Non Standard Outputs:	N/A	N/A	N/A	N/A
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	500	500	100 %	392
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	1,430	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	20
221017 Subscriptions	450	0	0 %	0
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	4,000	1,000	25 %	250
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	1,662
Reasons for over/under performance:	There was under in non wage because the planned locally raised revenue was not received hence failure to implement all the planned activities.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) Staff capacity built on performance management, performance assessment and new reforms	(4) Staff capacity built on performance management, performance assessment and new reforms	(1)Staff capacity built on performance management, performance assessment and new reforms	(1)Staff capacity built on performance management, performance assessment and new reforms
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan developed	(0) NA	(1)Capacity building policy and plan developed	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
221003 Staff Training	6,748	6,748	100 %	1,958
227001 Travel inland	23,993	23,993	100 %	3,993

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,741	33,741	100 %	8,951
External Financing:	0	0	0 %	0
Total:	33,741	33,741	100 %	8,951

Reasons for over/under performance: There was overperformance because all the planned activities were implemented in the quarter.

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

N/A

Non Standard Outputs:	LLGs monitored, supervised and guided	All LLGs monitored, supervised and guided	LLGs monitored, supervised and guided	All LLGs monitored, supervised and guided
227001 Travel inland	6,000	6,000	100 %	2,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,580

Reasons for over/under performance: There was over performance because all the planned activities were implemented and all the funds were released.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	500

Reasons for over/under performance: There was under performance because the planned locally raised revenue was not released to the area to implement the planned activities.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained
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212102 Pension for General Civil Service	358,585	611,546	171 %	340,460
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	2,000
213004 Gratuity Expenses	543,988	543,988	100 %	207,909
221001 Advertising and Public Relations	13,200	13,200	100 %	5,088
221009 Welfare and Entertainment	2,000	2,000	100 %	659
222001 Telecommunications	2,400	0	0 %	0
223004 Guard and Security services	3,600	3,600	100 %	900
223005 Electricity	18,000	18,000	100 %	7,711
223006 Water	8,400	8,400	100 %	3,835
224004 Cleaning and Sanitation	17,720	17,720	100 %	2,465
227001 Travel inland	6,000	6,000	100 %	500
227004 Fuel, Lubricants and Oils	12,000	6,900	58 %	0
282101 Donations	3,000	3,000	100 %	3,000
282102 Fines and Penalties/ Court wards	20,000	10,000	50 %	69
321617 Salary Arrears (Budgeting)	40,791	40,791	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,683	1,287,145	122 %	574,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,683	1,287,145	122 %	574,596
Reasons for over/under performance:		There was over performance because there was release of supplementary budget of pension which was released and used to pay the senior citizens.		
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Government projects and Programmes monitored	(05) Government projects and Programmes monitored	(1)Government projects and Programmes monitored	(02)Government projects and Programmes monitored
No. of monitoring reports generated	(4) Monitoring reports generated	(08) Monitoring reports generated	(1)Monitoring reports generated	(02)Monitoring reports generated
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	4,000	2,580	64 %	973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,580	64 %	973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,580	64 %	973
Reasons for over/under performance:		The area achieved what was planned for the quarter.		
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Pay slips printed	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Pay slips printed

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221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	5,344	5,344	100 %	1,845
227001 Travel inland	1,700	1,700	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	8,244	100 %	2,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	8,244	100 %	2,945

Reasons for over/under performance: The area over performed because the unspent balances from the quarters was spent in the quarter.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(30%) Staff trained	(100) Staff trained	(30)Staff trained	(100)Staff trained
Non Standard Outputs:	N/A	All correspondences received, channeled and dispatched to respective receivers	N/A	All correspondences received, channeled and dispatched to respective receivers
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	500	100 %	0
222002 Postage and Courier	500	191	38 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,350	1,691	18 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,350	1,691	18 %	250

Reasons for over/under performance: The area under performed because the planned locally raised revenue was not received to implement the planned activities.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0

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227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	500

Reasons for over/under performance:

The area underperformed because the planned locally raised revenue was not received hence failing to implement the planned activities.

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

No. of computers, printers and sets of office furniture purchased	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of existing administrative buildings rehabilitated	(01) Buildings maintained	(1) Buildings maintained	(1)Buildings maintained	(1)Buildings maintained
No. of solar panels purchased and installed	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of administrative buildings constructed	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of vehicles purchased	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of motorcycles purchased	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
Non Standard Outputs:	Town Council Administration block constructed	Kigumba Town Council Administration block office constructed	Town Council Administration block constructed	Kigumba Town Council Administration block office constructed
312101 Non-Residential Buildings	100,000	100,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	0
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	0

Reasons for over/under performance:

There was not expenditure in the quarter because the funds were received all in the 3rd quarter and utilised in the 3rd quarter, hence causing underperformance as planned.

Total For Administration : Wage Rect:	494,177	494,090	100 %	118,378
Non-Wage Reccurent:	1,169,798	1,375,530	118 %	596,937
GoU Dev:	133,741	133,741	100 %	8,951
Donor Dev:	0	0	0 %	0
Grand Total:	1,797,716	2,003,361	111.4 %	724,267



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) Annual Performance Report submitted- MFPED	(30/08/22) Monthly staff salary and allowance processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED		(2022-06-30)Annual Performance Report submitted- MFPED	(22022-08-30)Monthly staff salary and allowance processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED
Non Standard Outputs:	N/A	Monthly staff salary and allowance processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED		Payment of staff salaries on a monthly basis	Monthly staff salary and allowance processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED
211101 General Staff Salaries	188,876	183,794	97 %		47,761
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		0
Wage Rect:	188,876	183,794	97 %		47,761
Non Wage Rect:	12,000	12,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,876	195,794	97 %		48,761
Reasons for over/under performance:	There was overperformance in wage because some staff updated their salary and underperformance in non wage because of poor performance of locally raised revenue which was not realized and hence not allocated to the department to implement the planned activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241597821) 241597821-LG service tax collected- District wide	(26884000) LG service tax collected- District wide		(0)NA	(26884000)LG service tax collected- District wide
Value of Hotel Tax Collected	(15230000) 15230000-Hotel Tax Collected- District wide	(0) NA		(3807500)3807500- Hotel Tax Collected- District wide	(0)NA

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Value of Other Local Revenue Collections	(1183879462) 1183879462-Other Local Revenue Collected-District	(53534000) Other Local Revenue Collected-District	(295969865.5)29596 9865.5-Other Local Revenue Collected- District	(53534000)Other Local Revenue Collected-District
Non Standard Outputs:	04 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	02 Quarterly revenue monitoring conducted- District wide 02 Revenue enhancement and monitoring plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	02 Quarterly revenue monitoring conducted- District wide 02 Revenue enhancement and monitoring plan produced All revenue sources advertised
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	0
222001 Telecommunications	1,000	750	75 %	0
227001 Travel inland	3,000	3,000	100 %	250
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	250
Reasons for over/under performance:	There was underperformance in non-wage because of poor performance of locally raised revenue which was not realized and hence not allocated to the department to implement the planned activities.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-03) Annual Workplan approved by Council	(03/02/22) Annual Workplan approved by Council	(2022-02-03)Annual Workplan approved by Council	(222022-02-03)Not planned for the quarter
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Budget and Annual work plan presented to the Council	(29/03/2022) Annual Workplan approved by Council	(2022-03-31)Budget and Annual work plan presented to the Council	(2022-03-29) Annual Workplan approved by Council
Non Standard Outputs:	N/A	Preparation of BFP for 2022/2023, Preparation of draft budget estimates for 2022/2023 distribution and allocation of resources	N/A	preparation of draft budget estimates for 2022/2023 distribution and allocation of resources
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	2,860	2,860	100 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,860	3,860	100 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,860	3,860	100 %	760
Reasons for over/under performance:	There was underperformance in non-wage because of poor performance of locally raised revenue which was not realized and hence not allocated to the department to implement the planned activities.			

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Books of accounts kept Reconciliations made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made		Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
227001 Travel inland	3,000	3,000	100 %		500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,500
Reasons for over/under performance:	The area performed more because the previous which were not spent in the quarter were spent in Q4 hence making overperformance.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-09-30) Final accounts submitted to AG, MoLG and external auditors	(30/08/2022) Final accounts submitted to AG, MoLG and external auditors		(N/A	(2022-08-30)Final accounts submitted to AG, MoLG and external auditors
Non Standard Outputs:	Asset Register compiled	Final accounts submitted to AG, MoLG and external auditors		Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Final accounts submitted to AG, MoLG and external auditors
221002 Workshops and Seminars	150	0	0 %		0
221017 Subscriptions	550	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		0
Reasons for over/under performance:	The area did not receive the locally raised revenue to implement the planned activities however the routine activities were implemented.				

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired		Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired
222003 Information and communications technology (ICT)	10,000	10,000	100 %		4,000
227001 Travel inland	10,000	10,000	100 %		1,500
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		8,000
Reasons for over/under performance:	The area over performed because the previous funds which were not spent in the previous quarters were spent in the quarter.				
Total For Finance : Wage Rect:	188,876	183,794	97 %		47,761
Non-Wage Reccurent:	68,860	63,610	92 %		12,510
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	257,736	247,405	96.0 %		60,271

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## 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:	New councilors inducted Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of chairman’s vehicle & motorcycle done 04 monitoring reports made Retainer fees Paid	. Honoraria paid for four quarters paid 2. Facilitation paid, Airtime and fuel paid 3. DEC members facilitated 4. Repair of motorcycle & chairman's vehicle done 5. 04 monitoring reports made		Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motorcycle done 01 monitoring reports made Retainer fees Paid	Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motor vehicles done 01 monitoring report made
211101 General Staff Salaries	201,512	201,512	100 %		81,196
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		300
221009 Welfare and Entertainment	7,000	7,000	100 %		6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %		200
222001 Telecommunications	3,000	2,600	87 %		1,600
227001 Travel inland	3,993	3,993	100 %		3,543
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	201,512	201,512	100 %		81,196
Non Wage Rect:	19,193	17,493	91 %		12,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,705	219,005	99 %		93,839
Reasons for over/under performance:		There was over performance in wage because the elected leaders were paid their gratuity and in non wage there over performance more locally raised revenue was allocated to implement the planned activities.			
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	02 National external advert placed. 12 sets of DCC minutes prepared 04 reports prepared and submitted to PPDA, ministries, Agencies 10 procurement adverts placed 10 Bid evaluation reports prepared	04 National external advert placed. 12 sets of DCC minutes prepared 4 reports prepared and submitted to PPDA, ministries, Agencies 4 procurement adverts placed 4 Bid evaluation reports prepared	01 National external advert placed. 3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 1 procurement adverts placed 1 Bid evaluation reports prepared	01 National external advert placed. 3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 1 procurement adverts placed 1 Bid evaluation reports prepared
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,652	1,000	61 %	1,000
227001 Travel inland	6,348	6,348	100 %	1,248
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,348	94 %	2,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,348	94 %	2,263
Reasons for over/under performance:	There was under performance because the section did not realize the expected funding for activities that were supposed to be implemented.			
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	30 staff appointed on probation Study tour for all councilors and technical staffs organized 12 monthly staff salaries for departmental staff paid 09 Disciplinary cases handled 08 staff granted study leave. 70 staff confirmed	12 monthly staff salaries for departmental staff paid 13 Disciplinary cases handled 15 staff granted study leave. 15 staff confirmed 40 staff appointed on probation	3 monthly staff salaries for departmental staff paid 03 Disciplinary cases handled 02 staff granted study leave. 10 staff confirmed	3 monthly staff salaries for departmental staff paid 09 Disciplinary cases handled 06 staff granted study leave. 5 staff confirmed 04 staff appointed on probation
221008 Computer supplies and Information Technology (IT)	765	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	250
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	360	360	100 %	90
227001 Travel inland	6,348	6,348	100 %	1,847

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,073	8,708	79 %	2,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,073	8,708	79 %	2,187
Reasons for over/under performance: There was under performance because the sector did not actualize all the funds that were budgeted for it.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(300) surveying conducted Land Titled 300 land applications cleared	(240) Surveying conducted, Land Titled and 240 land applications cleared	(75) Surveying conducted, Land Titled and 75 land applications cleared	(35) Surveying conducted, Land Titled and 35 land applications cleared
No. of Land board meetings	( ) 06 sets of DLB reports prepared 06 sets of DLB minutes prepared 06 sets of DLB reports submitted to the line ministries	(1) 04 sets of DLB reports prepared 04 sets of DLB reports submitted to the line ministries	( )	(1) 01 sets of DLB reports prepared 01 sets of DLB reports submitted to the line ministries
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	7,240	7,240	100 %	4,424
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	9,240	100 %	5,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	9,240	100 %	5,424
Reasons for over/under performance: The sector received all the budgeted funds though not sufficient to cater for critical activities like field visits.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(3) Three reports with Auditor Generals queries reviewed	(1) One report with Auditor Generals queries reviewed	(1) One report with Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(3) LG PAC reports discussed by Council	(1) One LG PAC reports discussed by Council	(1) LG PAC report discussed by Council
Non Standard Outputs:	10 sets of LGPAC minutes prepared. 10 LGPAC reports compiled and submitted to MOLG 04 Field visits made by LGPAC 04 Quarterly reports prepared and submitted	N/A	1 sets of LGPAC minutes prepared. 1 LGPAC reports compiled and submitted to MOLG 01 Field visits made by LGPAC 01 Quarterly reports prepared and submitted	N/A
227001 Travel inland	6,224	4,348	70 %	2,348

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227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,224	6,348	77 %	3,348
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,224	6,348	77 %	3,348
Reasons for over/under performance:		There was over performance in non wage because the funds not spent in the previous quarters was spent in this quarter.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) Minutes of Council meetings with relevant resolutions held	(4) 4 sets of Minutes of Council meetings with relevant resolutions documented	(2)2 sets of Minutes of Council meetings with relevant resolutions documented	(1)2 sets of Minutes of Council meetings with relevant resolutions documented
Non Standard Outputs:		12 sets of DEC minutes prepared 04 Field visits made Workshops and Seminars attended	12sets of DEC minutes prepared 10 Field visits made Workshops and Seminars attended	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended	3sets of DEC minutes prepared 04 Field visits made Workshops and Seminars attended
211103	Allowances (Incl. Casuals, Temporary)	137,326	364,161	265 %	273,379
227001	Travel inland	4,764	4,764	100 %	1,494
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	0
228002	Maintenance - Vehicles	15,000	15,000	100 %	48
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	161,089	387,925	241 %	274,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	161,089	387,925	241 %	274,921
Reasons for over/under performance:		There was over performance in non wage because the funds not spent in the previous quarters was spent in this quarter.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		06 Business committee sittings held. 18 sets of standing committee minutes prepared. 12 Field visits made 04 Field visits made	04 Business committee sittings held. 12 sets of standing committee minutes prepared. 12 Field visits made	02 Business committee sittings held. 6 sets of standing committee minutes prepared. 3 Field visits made 01 Field visits made	01 Business committee sittings held- Speaker's office 3 sets of standing committee minutes prepared- Clerk's office. 3 Field visits made- District wide
227001	Travel inland	18,000	18,000	100 %	5,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	5,000
Reasons for over/under performance:	The committees performed as expected though there is an increase in the number of councilors yet their facilitation did not increase.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>201,512</i>	<i>201,512</i>	<i>100 %</i>	<i>81,196</i>
<i>Non-Wage Reccurent:</i>	<i>237,819</i>	<i>458,062</i>	<i>193 %</i>	<i>305,786</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>439,331</i>	<i>659,574</i>	<i>150.1 %</i>	<i>386,983</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries and allowances for all agricultural extension workers paid	Salaries for all 33 agricultural extension workers paid Agricultural extension workers facilitated to provide advisory services		Salaries and allowances for all agricultural extension workers paid	Salaries for all 33 agricultural extension workers paid Agricultural extension workers facilitated to provide advisory services
211101 General Staff Salaries	668,490	665,191	100 %		167,520
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		7,338
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221001 Advertising and Public Relations	6,000	6,000	100 %		4,500
221002 Workshops and Seminars	20,000	20,000	100 %		12,040
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,200
221009 Welfare and Entertainment	12,000	12,000	100 %		8,110
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		8,936
222001 Telecommunications	4,000	4,000	100 %		2,537
223005 Electricity	480	480	100 %		120
223006 Water	240	240	100 %		240
226001 Insurances	240	240	100 %		240
227001 Travel inland	54,000	53,992	100 %		7,824
227004 Fuel, Lubricants and Oils	51,158	51,158	100 %		34,151
228002 Maintenance - Vehicles	12,000	12,000	100 %		2,188
Wage Rect:	668,490	665,191	100 %		167,520
Non Wage Rect:	185,118	185,110	100 %		90,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,608	850,302	100 %		257,944
Reasons for over/under performance:	n/a				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Planning, budgeting, monitoring and evaluation of agricultural extension services conducted	Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Planning, budgeting, monitoring and evaluation of agricultural extension services conducted
221002 Workshops and Seminars	16,000	16,000	100 %	3,470
227001 Travel inland	16,000	16,000	100 %	0
227004 Fuel, Lubricants and Oils	8,268	8,268	100 %	3,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,268	40,268	100 %	6,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,268	40,268	100 %	6,483

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	4 motorcycles procured and distributed to 4 extension workers A maize demonstration established in Kigumba S/C as a learning platform for farmers	Supervised and monitored capital projects	N/A	Supervised and monitored capital projects
312201 Transport Equipment	22,000	21,996	100 %	0
312214 Laboratory and Research Equipment	6,000	6,000	100 %	890
312301 Cultivated Assets	3,738	3,738	100 %	903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	31,734	100 %	1,793
External Financing:	0	0	0 %	0
Total:	31,738	31,734	100 %	1,793

Reasons for over/under performance: n/a

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

N/A				
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## Quarter4

Non Standard Outputs:		veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	veterinary staff facilitated to conduct livestock vaccinations and prophylactic treatment		veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	veterinary staff facilitated to conduct livestock vaccinations and prophylactic treatment
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %		1,100
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	2,000	100 %		1,100
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	2,000	100 %		1,100
Reasons for over/under performance:		Inadequate financing for extension services				
Output : 018204 Fisheries regulation						
N/A						
Non Standard Outputs:		The Fisheries Officer facilitated with fuel	The Fisheries officer facilitated with fuel to conduct extension services		The Fisheries Officer facilitated with fuel	The Fisheries officer facilitated with fuel to conduct extension services
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %		600
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,200	1,200	100 %		600
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,200	1,200	100 %		600
Reasons for over/under performance:		Inadequate funding				
Output : 018205 Crop disease control and regulation						
N/A						
Non Standard Outputs:		The district level crop extension team facilitated with fuel	The district level crop extension staff facilitated with fuel		The district level crop extension team facilitated with fuel	The district level crop extension staff facilitated with fuel
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %		4,540
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,000	6,000	100 %		4,540
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,000	6,000	100 %		4,540
Reasons for over/under performance:		Inadequate funding				
Output : 018206 Agriculture statistics and information						
N/A						
Non Standard Outputs:		Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, processed, analysed and disseminated		Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, processed, analysed and disseminated
227001	Travel inland	4,023	4,023	100 %		2,052

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227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	6,523	100 %	3,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	6,523	100 %	3,927
Reasons for over/under performance: Inadequate funds to collect adequate data				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(20) Tse tse traps deployed to assess the level of tse tse flies infestation in the Sub Counties bordering the Conservation Area	( ) n/a	(0)N/A	(0)n/a
Non Standard Outputs:	The Entomological Officer facilitated with fuel	Entomological officer facilitated with fuel	The Entomological Officer facilitated with fuel	Entomological officer facilitated with fuel
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	608
Reasons for over/under performance: inadequate funds				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity development for all production staff facilitated	Capacity building for production staff facilitated	Capacity development for all production staff facilitated	Capacity building for production staff facilitated
221003 Staff Training	6,000	6,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	5,000
Reasons for over/under performance: inadequate funds				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(100000) 100,000 livestock (cattle and poultry) vaccinated against key diseases	(55000) Livestock vaccinated against various diseases	(25000)livestock (cattle and poultry) vaccinated against key diseases	(55000)Livestock vaccinated against various diseases
No of livestock by type using dips constructed	(0) N/A	(0) n/a	(0)N/A	(0)n/a

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No. of livestock by type undertaken in the slaughter slabs	(10000) 10,000 Cattle and shoats slaughtered at the slaughter slab	(1675) cattle and shoats slaughtered at the slaughter slab		(3000) Cattle and shoats slaughtered at the slaughter slab	(1675) cattle and shoats slaughtered at the slaughter slab
Non Standard Outputs:	Vermin Control officer facilitated with fuel	vermin control officer facilitated with fuel		Vermin Control officer facilitated with fuel	vermin control officer facilitated with fuel
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		940
Reasons for over/under performance: inadequate funds					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated		Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,500
Reasons for over/under performance: Inadequate funds					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated and supervised PDM activities facilitated		All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated and supervised PDM activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	117,952	117,952	100 %		59,064
221007 Books, Periodicals & Newspapers	1,600	1,600	100 %		856
221011 Printing, Stationery, Photocopying and Binding	5,024	5,024	100 %		5,024
227001 Travel inland	38,000	38,000	100 %		24,667

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227004 Fuel, Lubricants and Oils	6,400	6,200	97 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,976	168,776	100 %	91,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,976	168,776	100 %	91,212

Reasons for over/under performance: inadequate funding

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	PDM Revolving Funds transferred to all 43 PDM SACCOs' Accounts in the Commercial Banks	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	PDM Revolving Funds transferred to all 43 PDM SACCOs' Accounts in the Commercial Banks
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263104 Transfers to other govt. units (Current)	873,695	306,657	35 %	246,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,695	267,764	52 %	215,148
Gou Dev:	360,000	38,893	11 %	31,823
External Financing:	0	0	0 %	0
Total:	873,695	306,657	35 %	246,971

Reasons for over/under performance: Only 50% of the approved funds in the budget were released

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	ICT gadgets procured for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposes	the available funds were added to the Parish Development Model Revolving fund and transferred to PDM SACCO Accounts	N/A	the available funds were added to the Parish Development Model Revolving fund and transferred to PDM SACCO Accounts
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312213 ICT Equipment	73,060	70,353	96 %	57,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,060	70,353	96 %	57,853
External Financing:	0	0	0 %	0
Total:	73,060	70,353	96 %	57,853

Reasons for over/under performance: Incomplete financing by MoFPED for the earlier intended purpose of procuring gadgets for Parish Chiefs

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	All ACDP Activities in the district facilitated. UMFSNP Activities supervised, monitored and evaluated	All ACDP and UMFSNP activities in the district supervised, monitored and evaluated	All ACDP Activities in the district facilitated. UMFSNP Activities supervised, monitored and evaluated	All ACDP and UMFSNP activities in the district supervised, monitored and evaluated
281504 Monitoring, Supervision & Appraisal of capital works	660,000	183,886	28 %	81,069
312301 Cultivated Assets	10,309	10,309	100 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670,309	194,195	29 %	82,058
External Financing:	0	0	0 %	0
Total:	670,309	194,195	29 %	82,058
Reasons for over/under performance:	Inadequate financing from the projects			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) n/a	(0) n/a	(0)N/A	(0)n/a
Non Standard Outputs:	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables	Veterinary laboratory equipment procured	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables	Veterinary laboratory equipment procured
312203 Furniture & Fixtures	5,000	5,000	100 %	5,000
312213 ICT Equipment	7,000	7,000	100 %	7,000
312214 Laboratory and Research Equipment	28,000	12,353	44 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	24,353	61 %	12,263
External Financing:	0	0	0 %	0
Total:	40,000	24,353	61 %	12,263
Reasons for over/under performance:	we spent all the funds but it is a system error to indicate we spent less than the overall budgetary allocation			
Total For Production and Marketing : Wage Rect:	668,490	665,191	100 %	167,520
Non-Wage Reccurent:	934,180	688,041	74 %	421,481
GoU Dev:	1,175,108	359,529	31 %	185,791
Donor Dev:	0	0	0 %	0
Grand Total:	2,777,777	1,712,761	61.7 %	774,792



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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40000) Out patient clinic conducted. - Patients investigated for medical and other illness.	(9665) Out patient clinic conducted. - Patients investigated for medical and other illness.00		(10000) Out patient clinic conducted. - Patients investigated for medical and other illness.00	(2924) Out patient clinic conducted. - Patients investigated for medical and other illness.00
Number of inpatients that visited the NGO Basic health facilities	(10500) Patients admitted to the HFs. - Patients assessed for referral to the next level	(2902) Patients admitted to the HFs. - Patients assessed for referral to the next level		(2625)Patients admitted to the HFs. - Patients assessed for referral to the next level	(923)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	(3000) Assessment and admission of pregnant mothers.	(1902) Assessment and admission of pregnant mothers.		(750)Assessment and admission of pregnant mothers.	(470)Assessment and admission of pregnant mothers.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Static and integrated Outreaches to deliver MCH services conducted	(1697) Static and integrated Outreaches to deliver MCH services conducted		(750)Static and integrated Outreaches to deliver MCH services conducted	(382)Static and integrated Outreaches to deliver MCH services conducted
Non Standard Outputs:		NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	45,587	45,587	100 %		11,397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,587	45,587	100 %		11,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,587	45,587	100 %		11,397
Reasons for over/under performance:	The area performed as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(1872) - Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised	(155) - Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised		(1872)- Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised	(155)- Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted.	(1246) Biweekly CPD sessions conducted.		(1872)Biweekly CPD sessions conducted.	(300)Biweekly CPD sessions conducted.

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Number of outpatients that visited the Govt. health facilities.	(200000) Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP)	(237705) Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP)	(50000)Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP)	(75522)Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP)
Number of inpatients that visited the Govt. health facilities.	(10000) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(14104) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(2500)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(4831)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(6500) Goal oriented ANC clinics conducted	(6935) Goal oriented ANC clinics conducted	(1625)Goal oriented ANC clinics conducted	(1806)Goal oriented ANC clinics conducted
% age of approved posts filled with qualified health workers	(80) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(52.5) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(80)recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(52.5)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	(98) VHT regularly oriented. Quarterly VHT meeting	(100)VHT regularly oriented. Quarterly VHT meeting	(98)VHT regularly oriented. Quarterly VHT meeting
No of children immunized with Pentavalent vaccine	(11880) - Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(10933) - Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2970)- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2752)- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted
Non Standard Outputs:				
Non Standard Outputs:	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed
263367 Sector Conditional Grant (Non-Wage)	388,480	629,521	162 %	338,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,480	629,521	162 %	338,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,480	629,521	162 %	338,388
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				

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Non Standard Outputs:	Capital projects monitored and suprvised. - Environmental and social impact assessment of the capital projects conducted	Deed plan submitted for Yabweng HC II, Diika HC II, Mutunda HC III, Karuma HC II and Kiroko HC II	N/A	Deed plan submitted for Yabweng HC II, Diika HC II, Mutunda HC III, Karuma HC II and Kiroko HC II
311101 Land	31,000	31,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	31,000	100 %	0
External Financing:	0	0	0 %	0
Total:	31,000	31,000	100 %	0
Reasons for over/under performance:	The titles are not out but the deed plan was produced and submitted to regional land office for issuance of the land titles.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Fencing of Mutunda HC III ( Mutunda HC III)	(01) Fencing of Mutunda HC III ( Mutunda HC III)	(1)Fencing of Mutunda HC III ( Mutunda HC III)	(01)Fencing of Mutunda HC III ( Mutunda HC III)
No of healthcentres rehabilitated	(5) Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	(05) Tittling of 5 HCs - Mutunda HC III - Diika HC II NyakTittling of 5 HCs - Mutunda HC III - Diika HC II - Nyakadoti HC II - Yabweng HC II - Karuma HC IIadoti HC II Yabweng HC II Karuma HC II	(5)Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	(05)Tittling of 5 HCs - Mutunda HC III - Diika HC II - Nyakadoti HC II - Yabweng HC II - Karuma HC II
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	35,562	35,562	100 %	10,252
312101 Non-Residential Buildings	53,999	57,959	107 %	57,959
312104 Other Structures	130,626	130,626	100 %	13,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,187	224,147	102 %	81,766
External Financing:	0	0	0 %	0
Total:	220,187	224,147	102 %	81,766
Reasons for over/under performance:	There was over performance because most of the payments to the contractors were made in the 4th quarter			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

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Non Standard Outputs:		Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis
211101	General Staff Salaries	2,247,235	2,243,209	100 %	248,198
	Wage Rect:	2,247,235	2,243,209	100 %	248,198
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,247,235	2,243,209	100 %	248,198
Reasons for over/under performance:		There was under performance in wage because it had been utilised in the previous quarter because of the enhancement of the lunch allowance and that was the balance remaining on the account/line item.			
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers		(80) - Recruitment plan developed and shared. - Deployment and performance planning	(86) - Recruitment plan developed and shared. - Deployment and performance planning	(80)- Recruitment plan developed and shared. - Deployment and performance planning	(86)- Recruitment plan developed and shared. - Deployment and performance planning
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(10500) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(13749) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(2625)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(2891)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds
No. and proportion of deliveries in the District/General hospitals		(3000) assessing patient conditions for admission at OPD.	(3168) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(750)assessing patient conditions for admission at OPD.	(694)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds
Number of total outpatients that visited the District/ General Hospital(s).		(38000) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(36841) Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(9500) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(9377) Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc
Non Standard Outputs:		NA	NA	NA	NA
263367	Sector Conditional Grant (Non-Wage)	377,294	408,004	108 %	124,984
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	377,294	408,004	108 %	124,984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	377,294	408,004	108 %	124,984

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was over performance in non wage because more funds were received under supplementary budgets, However there is inadequate staffing, high costs of water and electricity bills.					
<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- Bank 01 Departmental Vehicle repaired- Service provider 04 Quarterly reports produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 04 Quarterly reports produced- DHOs office 12 Departmental meetings held Fuel procured- service provider		Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held Fuel procured- service provider
211101 General Staff Salaries	1,305,868	2,019,114	155 %		890,733
211103 Allowances (Incl. Casuals, Temporary)	4,624	161,244	3487 %		1,068
213001 Medical expenses (To employees)	600	600	100 %		600
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		750
221003 Staff Training	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	1,618	1,618	100 %		409
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222001 Telecommunications	1,000	20,740	2074 %		250
227001 Travel inland	790,992	744,586	94 %		330,891
227004 Fuel, Lubricants and Oils	23,009	28,219	123 %		8,467
228002 Maintenance - Vehicles	9,578	41,078	429 %		17,816
Wage Rect:	1,305,868	2,019,114	155 %		890,733
Non Wage Rect:	67,183	373,973	557 %		62,796
Gou Dev:	0	0	0 %		0
External Financing:	770,238	629,112	82 %		298,455
Total:	2,143,288	3,022,199	141 %		1,251,984

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was overperformance in wage because there was provision and approval of supplementary wage to pay the health workers of the enhanced lunch allowance and provision was provided along the line and in non wage there was also supplementary budget provided that is why there was overperformance.				
<i>Total For Health : Wage Rect:</i>	3,553,103	4,262,324	120 %		1,138,931
<i>Non-Wage Reccurent:</i>	878,545	1,457,086	166 %		537,565
<i>GoU Dev:</i>	251,188	255,147	102 %		81,766
<i>Donor Dev:</i>	770,238	629,112	82 %		298,455
<i>Grand Total:</i>	5,453,073	6,603,669	121.1 %		2,056,717

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## 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:	Monthly payment of teaches salaries.	Payments for primary school teachers from 76 schools paid on monthly basis		Monthly payment of teaches salaries.	Monthly payment of teaches salaries.
211101 General Staff Salaries	6,290,183	6,167,962	98 %		1,592,870
Wage Rect:	6,290,183	6,167,962	98 %		1,592,870
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,290,183	6,167,962	98 %		1,592,870
Reasons for over/under performance:	Some 24 teachers from the newly coded schools of St. Bakhita, Victoria and Ematong missed salaries for April, May and June. They would appear on payroll but not in the system. Otherwise the rest of the teacher all got their salaries on time.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(953) Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897) Salaries for the teachers from 76 primary schools were paid on monthly basis.		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897)Salaries for the teachers from 76 primary schools were paid on monthly basis.
No. of qualified primary teachers	(953) Salaries for 953 teachers from the 76 primary schools done	( ) The salaries for the 897 primary school teachers were paid on monthly basis.		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897)The salaries for the 897 primary school teachers were paid on monthly basis.
No. of pupils enrolled in UPE	(64500) The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500) All the children enrolled in all the 76 Primary schools in Kiryandongo District were supported.		(64500)The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500)All the children enrolled in all the 76 Primary schools in Kiryandongo District were supported.
No. of student drop-outs	(400) Stakeholders sensitized on education issues.	(400) Stakeholders sensitized on education issues.		(400)Stakeholders sensitized on education issues.	(400)Stakeholders sensitized on education issues.
No. of Students passing in grade one	(500) Candidates from primary schools supported to complete their primary cycle.	(500) Candidates from primary schools supported to complete their primary cycle.		(500)Candidates from primary schools supported to complete their primary cycle.	(500)Candidates from primary schools supported to complete their primary cycle.

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No. of pupils sitting PLE	(400) At least 4000 candidates supported to sit for P.L.E to do their final exams	(400) At least 4000 candidates supported to sit for P.L.E to do their final exams come November 2022	(400)At least 4000 candidates supported to sit for P.L.E to do their final exams	(400)At least 4000 candidates supported to sit for P.L.E to do their final exams come November 2022
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,242,416	1,443,560	116 %	616,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,242,416	1,443,560	116 %	616,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,242,416	1,443,560	116 %	616,559
Reasons for over/under performance:	Some 24 teachers from the newly coded schools of St. Bakhita, Ematong and Victoria missed their salaries for April, May and June as they were appearing on the pay roll but not in the system. However most of them were paid in the last month of June and only 4 remained.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention paid to Katulikire, Kyamugenyi BCS and Kyamugenyi COU, and Kigumba Primary Schools.	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention paid to Katulikire, Kyamugenyi BCS and Kyamugenyi COU, and Kigumba Primary Schools.
312101 Non-Residential Buildings	18,950	18,950	100 %	18,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,950	18,950	100 %	18,950
External Financing:	0	0	0 %	0
Total:	18,950	18,950	100 %	18,950
Reasons for over/under performance:	Some contractors did not come for their money for retention.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classrooms constructed at Nanda, Kitwara and Ndabulye	(4) Classrooms constructed at Nanda, Kitwara and Ndabulye and Kuhura Primary Schools	(3)Classrooms constructed at Nanda, Kitwara and Ndabulye	(4)Classrooms constructed at Nanda, Kitwara and Ndabulye and Kuhura Primary Schools
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	202,720	251,635	124 %	177,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,720	251,635	124 %	177,595
External Financing:	0	0	0 %	0
Total:	202,720	251,635	124 %	177,595



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over expenditure since the sector received more money for capital development in form of a supplementary funds. We had to construct one more 2 classroom block at Kihura Primary school. This was a way of addressing long 2 year closure of schools when COVID-19 broke out. Ministry sent more money to enable us put in place more classrooms as enrollments had surged.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) Latrines constructed and rehabilitated at Kisekura, Kyamugenyi COU, Kididima and Wakisanyi Primary Schools	(5) Latrines constructed at Kyamugenyi COU, Kiryandongo BCS Wakisanyi , Kyembara and Comboni Parents Primary Schools		(3)Latrines constructed and rehabilitated at Kisekura, Kyamugenyi COU, Kididima and Wakisanyi Primary Schools	(5)Latrines constructed at Kyamugenyi COU, Kiryandongo BCS Wakisanyi , Kyembara and Comboni Parents Primary Schools
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	96,000	143,357	149 %		143,357
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	143,357	149 %		143,357
External Financing:	0	0	0 %		0
Total:	96,000	143,357	149 %		143,357
Reasons for over/under performance:	The sector received more supplementary fund money for Capital Development. As a result, we constructed 2 more five stance latrines at Kyembara and Comboni Parents Primary schools that were initially not in the budget. The challenge however was that completion was in the last month of June and we could not pay the retention. To be carried forward and budgeted for in the subsequent Financial Year.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(135) Desks procured for Nanda - 42, Dyang - 51 and Kitwara - 42 Primary Schools	(597) 597 Three seater desks for infants were procured and supplied to various primary schools.		(135)Desks procured for Nanda - 42, Dyang - 51 and Kitwara - 42 Primary Schools	(597)597 Three seater desks for infants were procured and supplied to various primary schools.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	20,160	20,160	100 %		20,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,160	20,160	100 %		20,160
External Financing:	0	0	0 %		0
Total:	20,160	20,160	100 %		20,160
Reasons for over/under performance:	No major challenge was experienced.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Monthly payment of teaches salaries done	Payments for teachers salaries from the 7 government aided Secondary schools was done on monthly basis.	Monthly payment of teaches salaries done	Payments for teachers salaries from the 7 government aided Secondary schools was done on monthly basis.
211101 General Staff Salaries	1,744,182	1,505,497	86 %	397,668
Wage Rect:	1,744,182	1,505,497	86 %	397,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,744,182	1,505,497	86 %	397,668
Reasons for over/under performance:	All the teachers from the 7 Secondary schools were fully paid. There was no challenge experienced.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7) Support to 07government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	(7) Support to 07government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	(7)Support to 07government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	(7)Support to 07government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.
No. of teaching and non teaching staff paid	(160) Teaching and non teaching staff paid salaries.	(160) The teaching and non teaching staff from the 7 Government aided Secondary schools were paid salaries.	(160)Teaching and non teaching staff paid salaries.	(160)The teaching and non teaching staff from the 7 government aided Secondary schools were paid salaries.
No. of students passing O level	(750) 750 past O level	(750) N/A	(750)750 past O level	(750)N/A
No. of students sitting O level	(1000) 1000 sat O level	(1000) The candidates were supported in preparation for their final Exams come November 2022.	(1000)1000 sat O level	(1000)The candidates were supported in preparation for their final Exams come November 2022.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	630,735	630,735	100 %	235,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630,735	630,735	100 %	235,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630,735	630,735	100 %	235,898
Reasons for over/under performance:	No challenge was experienced during the transfer of the grants and payment of salaries for the staff in the 7 government aided Secondary Schools. However the teaching and learning was disrupted by the industrial action by the Science teachers first and later the arts teachers.			
Capital Purchases				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Completion of construction works for Kitwara Seed Secondary School.		Seed Secondary Schools Constructed at Kitwara and Kigumba.	Completion of construction works for Kitwara Seed Secondary School.
312101 Non-Residential Buildings	801,223	143,189	18 %		143,189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	801,223	143,189	18 %		143,189
External Financing:	0	0	0 %		0
Total:	801,223	143,189	18 %		143,189
Reasons for over/under performance:	The construction of Kigumba Seed Secondary School did not take place and the money was swept back to treasury. This was because the procurement process was not completed as Ministry of Education did not clear us to continue with the awards. All other processes were done up to Evaluation and we were waiting for a no objection letter from Ministry of Education. However, this money will be revoted to enable the district continue with this planned activity of constructing Kigumba Seed Secondary School.				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) Monthly payment of tertiary education Instructors salaries paid.	(30) Monthly payment of salaries for tertiary education Instructors was done.		(30)Monthly payment of tertiary education Instructors salaries paid.	(30)Monthly payment of salaries for tertiary education Instructors was done.
No. of students in tertiary education	(200) Students in tertiary education given hands on skills.	(200) The Students in tertiary education were given hands on skills training.		(200)Students in tertiary education given hands on skills.	(200)The Students in tertiary education were given hands on skills training.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	520,760	442,643	85 %		104,710
Wage Rect:	520,760	442,643	85 %		104,710
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,760	442,643	85 %		104,710
Reasons for over/under performance:	No major challenge was experienced apart from the industrial action by the science teachers who needed increment on their salaries.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

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Non Standard Outputs:	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518
Reasons for over/under performance: No major challenge experienced apart from the grant being inadequate to address the Institute challenges.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Primary and Secondary Schools Monitored and Supervised.	Primary and Secondary Schools Monitored and Supervised.	Primary and Secondary Schools Monitored and Supervised.	Primary and Secondary Schools Monitored and Supervised.
227001 Travel inland	43,880	55,751	127 %	28,699
228001 Maintenance - Civil	0	89,600	0 %	89,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,880	145,351	331 %	118,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,880	145,351	331 %	118,298
Reasons for over/under performance: The teachers industrial action affected smooth implementation of the supervision and monitoring programs.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports activities supported	Support to sports activities and other co-curricular activities like Music was done.	Sports activities supported	Support to sports activities and other co-curricular activities like Music was done.
227001 Travel inland	30,000	36,000	120 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	36,000	120 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	36,000	120 %	16,000
Reasons for over/under performance: Inadequate funds to cater for sports activities for Primary, Secondary as well as other Co-curricular activities.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:	Staff trained	The newly appointed teachers as well as the Foundation bodies were inducted accordingly.	Staff trained	The newly appointed teachers as well as the Foundation bodies were inducted accordingly.
221003 Staff Training	10,000	16,000	160 %	9,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	16,000	160 %	9,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	16,000	160 %	9,224
Reasons for over/under performance:	Inadequate funds for Capacity building as there are a number of stakeholders to be sensitized and inducted on their roles as a way of empowering them.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained
211101 General Staff Salaries	55,074	53,931	98 %	12,982
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	600
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	600
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %	920
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	100 %	620
227001 Travel inland	211,196	151,652	72 %	51,119
227004 Fuel, Lubricants and Oils	10,500	10,500	100 %	3,500
228002 Maintenance - Vehicles	8,000	7,998	100 %	2,260
Wage Rect:	55,074	53,931	98 %	12,982
Non Wage Rect:	61,232	41,225	67 %	13,278
Gou Dev:	0	0	0 %	0
External Financing:	176,864	137,320	78 %	46,341
Total:	293,170	232,476	79 %	72,601
Reasons for over/under performance:	The area underperformed in wage because some did not request for salary update and in non wage there was overperformance because the funds not utilised in the previous quarters was utilised in the quarter hence leading to overperformance.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				

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Non Standard Outputs:	Projects and programmes Monitored and Supervised.	Projects and programmes Monitored and Supervised.	Projects and programmes Monitored and Supervised.	Projects and programmes Monitored and Supervised.
281504 Monitoring, Supervision & Appraisal of capital works	65,966	40,396	61 %	10,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,966	40,396	61 %	10,483
External Financing:	0	0	0 %	0
Total:	65,966	40,396	61 %	10,483
Reasons for over/under performance:	There was under performance in GOU development because the construction of a seed secondary school at Kigumba Council had not commenced hence monitoring funds were not utilised.			
<i>Total For Education : Wage Rect:</i>	<i>8,610,199</i>	<i>8,170,033</i>	<i>95 %</i>	<i>2,108,230</i>
<i>Non-Wage Reccurent:</i>	<i>2,174,580</i>	<i>2,512,600</i>	<i>116 %</i>	<i>1,104,775</i>
<i>GoU Dev:</i>	<i>1,205,020</i>	<i>617,687</i>	<i>51 %</i>	<i>513,735</i>
<i>Donor Dev:</i>	<i>176,864</i>	<i>137,320</i>	<i>78 %</i>	<i>46,341</i>
<i>Grand Total:</i>	<i>12,166,663</i>	<i>11,437,640</i>	<i>94.0 %</i>	<i>3,773,081</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	14 Staff paid salary- Bank	14 Staff paid salary- Bank		14 Staff paid salary- Bank	14 Staff paid salary- Bank
211101 General Staff Salaries	79,473	79,326	100 %		19,770
Wage Rect:	79,473	79,326	100 %		19,770
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,473	79,326	100 %		19,770
Reasons for over/under performance:	The sector performed as planned				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(222.07) 222.07 km of urban unpaved Roads in Town Councils of Bweyale 110.6 km), Kigumba (69.47 km) & Kiryandongo (42 km)	(178.97) 178.97 km of urban unpaved Roads in Town Councils of Bweyale (67.5), Kigumba (69.47 km) & Kiryandongo (42 km)		(55.5175)Urban unpaved roads routinely maintained	(178.97)178.97 km of urban unpaved Roads in Town Councils of Bweyale (67.5), Kigumba (69.47 km) & Kiryandongo (42 km)
Length in Km of Urban unpaved roads periodically maintained	(18.75) 18.75 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(18.3) 18.3 km of unpaved streets & Roads in Bweyale- 9.4 Km, Kigumba TC (2.1 Km) & Kiryandongo Town Councils (6.8 km).		(4.6875)1.15 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(18.3)18.3 km of unpaved streets & Roads in Bweyale- 9.4 Km, Kigumba TC (2.1 Km) & Kiryandongo Town Councils (6.8 km).
Non Standard Outputs:	13.2 km of urban unpaved Roads in Town Councils of Bweyale (6.1 km), Kigumba (3.8 km) & Kiryandongo (2.1 km)	N/A		2.8 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	N/A
263204 Transfers to other govt. units (Capital)	712,204	370,102	52 %		100,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	712,204	370,102	52 %		100,992
External Financing:	0	0	0 %		0
Total:	712,204	370,102	52 %		100,992
Reasons for over/under performance:	There was underperformance because of the budget cut by URF on the funds being released to the district.				

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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 : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(10) 10km of Road bottlenecks on Community Access Roads removed.	(7) 7km of Road bottlenecks on Community Access Roads removed Kiryandongo S/C- 3km, Masindi Port S/C culvert installation (6 meters), Mutunda S/C -2.5 Km and Kigumba S/C – 1.5 KM.		(0)NA	(7)7km of Road bottlenecks on Community Access Roads removed Kiryandongo S/C- 3km, Masindi Port S/C culvert installation (6 meters), Mutunda S/C -2.5 Km and Kigumba S/C – 1.5 KM.
Non Standard Outputs:	N/A	N/A			N/A
263201 LG Conditional grants (Capital)	119,912	59,856	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,912	59,856	50 %		0
External Financing:	0	0	0 %		0
Total:	119,912	59,856	50 %		0
Reasons for over/under performance: The underperformance was caused by budget cuts by URF and they only received 50% of the expected funds.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(389) 368 Km of District Roads maintained under Routine Manual Maintenance; 32km of District Roads worked-on under Mechanized Maintenance – Alero-Tenam (5km), Kirwala-Kisorosoro-Diika (13Km), Rwakayata-Katamarwa (6Km), Masindi Port-Kimengo (8Km)	(243.8) 243.8Km of District Roads maintained under Routine Manual Maintenance		(368)368 Km of District Roads maintained under Routine Manual Maintenance	(0)0 Km of District Roads maintained under Routine Manual Maintenance
Length in Km of District roads periodically maintained	(32) 13 Km Kirwala-Kisorosoro- Diika Road, 6 Km Rwakayata-Katamarwa, 8 Km Masindi Port-Kimengo, 5 Km Tenam A- Alero	(27) 13 Km Kirwala-Kisorosoro- Diika Road, 6 Km Rwakayata-Katamarwa, 8 Km Masindi Port-Kimengo		(5)5 Km Tenam A- Alero	(8)8 Km On Kimengo- Masindi Road
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:	N/A	N/A		N/A	N/A



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263101	LG Conditional grants (Current)	2,952	0	0 %	0
263201	LG Conditional grants (Capital)	21,000	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	3,600	0	0 %	0
263370	Sector Development Grant	490,997	286,840	58 %	76,171
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	518,549	286,840	55 %	76,171
	External Financing:	0	0	0 %	0
	Total:	518,549	286,840	55 %	76,171
Reasons for over/under performance:		There was under performance because of the budget cut by 50% by URF on the funds being released to the district.			
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
Non Standard Outputs:		12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done- Mutunda Subcounty	12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done- Mutunda Subcounty	NA	Not planned for
263206	Other Capital grants	80,374	80,374	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,374	80,374	100 %	0
	External Financing:	0	0	0 %	0
	Total:	80,374	80,374	100 %	0
Reasons for over/under performance:		The activity was implemented in the 2nd quarter			
Total For Roads and Engineering : Wage Rect:		79,473	79,326	100 %	19,770
Non-Wage Reccurent:		0	0	0 %	0
GoU Dev:		1,431,039	797,171	56 %	177,163
Donor Dev:		0	0	0 %	0
Grand Total:		1,510,512	876,498	58.0 %	196,933

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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.	Staff salaries paid.		Staff salaries paid.	Staff salaries paid.
211101 General Staff Salaries	40,800	40,665	100 %		10,065
Wage Rect:	40,800	40,665	100 %		10,065
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	40,665	100 %		10,065
Reasons for over/under performance:	Performed as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(66) Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL,	(66) Construction & follow-up supervision visits. Projects: 5 borehole rehabilitation, siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL, siting test pumping & drilling supv of 1 production well.		(32)Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL,	(44)Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL, siting test pumping & drilling supv of 1 production well.
No. of water points tested for quality	(100) Old water sources sampled randomly & tested for quality District wide.	(100) Old water sources sampled randomly & tested for quality District wide.		(25)Old water sources sampled randomly & tested for quality District wide.	(25)Old water sources sampled randomly & tested for quality District wide.
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC stakeholder meetings at District-level planned - quarterly.	(4) DWSCC stakeholder meetings at District-level planned - quarterly.		(1)DWSCC stakeholder meetings at District-level planned - quarterly.	(2)DWSCC stakeholder meetings at District-level planned - quarterly.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice Board Display of quarterly fund releases.	(4) Notice Board Display of quarterly fund releases - output by HOF.		(1)Notice Board Display of quarterly fund releases.	(1)Notice Board Display of quarterly fund releases.
No. of sources tested for water quality	(0) Captured in #2 above.	(0) Captured in #2 above.		(0)Captured in #2 above.	(0)Captured in #2 above.
Non Standard Outputs:	4No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	4No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.		1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery.

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221002 Workshops and Seminars	14,480	14,480	100 %	5,440
221011 Printing, Stationery, Photocopying and Binding	4,265	4,265	100 %	2,465
221012 Small Office Equipment	4,000	4,000	100 %	2,120
222003 Information and communications technology (ICT)	460	460	100 %	460
227001 Travel inland	3,960	7,571	191 %	5,061
228002 Maintenance - Vehicles	23,000	23,000	100 %	11,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,165	50,165	100 %	23,130
Gou Dev:	0	3,611	0 %	3,611
External Financing:	0	0	0 %	0
Total:	50,165	53,776	107 %	26,741

Reasons for over/under performance: Performed as planned.

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

No. of water and Sanitation promotional events undertaken	(11) Communities sensitized for critical requirements.	(11) Community sensitization meetings. Location: Kamusenene, Kooki, Nyamuntende, Tugo, Kasanja B, Alero A, Kisura East, Nyakibete I, Nkwenda II, Katuugo & Kiryanseeka.	( )	(0)Implemented to completion in Qtr3.
No. of water user committees formed.	(11) WUC village level formulated - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).	(11) WUC formulated to manage newly constructed water sources at: Kamusenene, Kooki, Nyamuntende, Tugo, Kasanja B, Alero A, Kisura East, Nyakibete I, Nkwenda II, Katuugo & Kiryanseeka.	( )	(0)Implemented to completion in Qtr3.
No. of Water User Committee members trained	(11) WUC trained in O&M of water and sanitation facilities. Location: as in #3 above.	(11) WUC at village level trained - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).	( )	(0)Implemented to completion in Qtr3.

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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 borehole facilities at community level.	( )	(1)HPMA engaged in assessment and maintenance of borehole facilities at community level.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Radio talkshow, sanitation week HIC, community drama.	(2) Radio talkshows, sanitation week celebration events including and community drama held.	( )	(1)Radio talkshow held.
Non Standard Outputs:	Launching & commissioning of water & sanitation projects, 1No Planning & Advocacy Meeting.	N/A		N/A
221002 Workshops and Seminars	24,054	18,041	75 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,054	18,041	75 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,054	18,041	75 %	299
Reasons for over/under performance:	Qtr4 budget, amounting to (Ugx) 6,013,615,that was not realized (unwarranted) was the reason for financial under performance.			

## Lower Local Services

## Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	Motorcycle procured for community mobilization.	Motorcycle, 1No x 125cc, procured. User ADWO Mobilization.	Motorcycle procured for community mobilization.	Motorcycle, 1No x 125cc, procured. User ADWO Mobilization.
263367 Sector Conditional Grant (Non-Wage)	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000
Reasons for over/under performance:	Achieved as planned.			

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	CLTS upscaled District wide; Water quality monitored District wide.	CLTS upscaled District wide; Water quality monitored District wide. UNICEF WASH support to O&M of water sources.	CLTS upscaled District wide; Water quality monitored District wide.	CLTS upscaled District wide; Water quality monitored District wide. UNICEF WASH support to O&M of water sources.

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## Quarter4

281501	Environment Impact Assessment for Capital Works	186,599	107,001	57 %	24,463
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,102	37,102	100 %	7,763
	External Financing:	149,497	69,899	47 %	16,700
	Total:	186,599	107,001	57 %	24,463
Reasons for over/under performance:		GoU performed as planned and there was under performance for donor development because of delayed submission of accountabilities and no funds were released to implement other planned activities.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(11) 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: Alero A, Kasanja B & Kisura East (in, Mutunda), Nyamuntende Ndoyo, Kamusenene, Kooki, Tugo Centre (in Kiryandongo), Nyakibete & Nkwenda II (in Kigumba), Kiryanseeka & Katuugo (in Masindi Port).	(11) Handpump deep boreholes, 11No, drilled, District wide, SCG. Location: Nyamuntende, Kooki, Kamusenene, Tugo, Kiryanseeka, Katuugo, Nyakibete I, Nkwenda II, Kasanja B, Kisura East. All planned facilities delivered, commissioned.	(4)Handpump deep boreholes drilled, District wide, SCG.	(5)Handpump deep boreholes drilled, District wide, SCG. Location: Nyakibete I, Nkwenda II, Kasanja B, Kisura East. All works including that started in previous Qtr completed.
No. of deep boreholes rehabilitated		(5) Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(5) Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS. Location: Mutunda P/School, Nyamahasa P/School, Sambya, Kaduku hill, Jeeja. Facilities commissioned in use.	(0)Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(0)Works completed and delivered in Qtr3.
Non Standard Outputs:		Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.
281501	Environment Impact Assessment for Capital Works	2,640	2,640	100 %	2,640
281504	Monitoring, Supervision & Appraisal of capital works	26,047	26,047	100 %	5,442

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## Quarter4

312104	Other Structures	458,090	447,369	98 %	391,141
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	486,777	476,056	98 %	399,223
	External Financing:	0	0	0 %	0
	Total:	486,777	476,056	98 %	399,223
Reasons for over/under performance:		Budget realized 100%, physical implementation achieved as planned. Under performance in funds utilization due to bounced payment at the closure of the FY.			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(1) Planned feasibility study	(1) Planned feasibility studies and design for Nanda RGC SPMPWS.	(1)Planned feasibility study	(1)Planned feasibility studies and design for Nanda RGC SPMPWS.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		(0) No planned output.	(0) No planned output.	(0)No planned output.	(0)No planned output.
Non Standard Outputs:		N/A	N/A	N/A	N/A
281502	Feasibility Studies for Capital Works	52,000	52,000	100 %	52,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	52,000	52,000	100 %	52,000
	External Financing:	0	0	0 %	0
	Total:	52,000	52,000	100 %	52,000
Reasons for over/under performance:		Achieved as planned.			
	Total For Water : Wage Rect:	40,800	40,665	100 %	10,065
	Non-Wage Reccurent:	92,219	86,206	93 %	41,429
	GoU Dev:	575,879	568,769	99 %	462,597
	Donor Dev:	149,497	69,899	47 %	16,700
	Grand Total:	858,395	765,539	89.2 %	530,791

## 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 : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10 Hectares	(45) Hectares		(0)N/A	(35) Hectares
Number of people (Men and Women) participating in tree planting days	(1) 70 Men and 30 Women	(170) 120 Men and 50 Women		(0)N/A	(100)70 Men and 30 Women
Non Standard Outputs:	Identification of beneficiaries , mobilizing and sensitizing men and women.	N/A		N/A	N/A
224006 Agricultural Supplies	8,557	8,557	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	6,557	6,557	100 %		0
External Financing:	0	0	0 %		0
Total:	8,557	8,557	100 %		1,000
Reasons for over/under performance:	There was overperformance in non wage because the funds which were not utilised in the previous quarter were utilised in this quarter.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(70) Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	(27) Constructed of improved energy cook stoves, Mutunda S/C and Kiryandongo S/C.		(17)Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	(0)Not implemented
No. of community members trained (Men and Women) in forestry management	(1) 70 women and 30 men trained on Energy saving cook stoves.	(110) 38 women and 72 men trained on Energy saving cook stoves.		(1)70 women and 30 men trained on Energy saving cook stoves.	(100)30 women and 70 men trained on Energy saving cook stoves.
Non Standard Outputs:	170 women and 30 men trained on Energy saving cook stoves.	Constructing improved energy cook stoves, Mutunda S/C and Kiryandongo S/C.		170 women and 30 men trained on Energy saving cook stoves.	Not planned for
221002 Workshops and Seminars	3,500	3,500	100 %		875
227001 Travel inland	568	568	100 %		203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,068	4,068	100 %		1,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,068	4,068	100 %		1,078
Reasons for over/under performance:	The sector performed as planned because the funds were utilised in the previous quarter				

## Vote:592 Kiryandongo District

## 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>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(12) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(7) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.		(3) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(0) Not planned for
Non Standard Outputs:	Technical Training, Sensitization on Energy improved cooking stoves and woodlot establishments, Management, Methods of tree harvest, assessing disease and pest attack on woodlots and site spice matching.	Not planned for			Not planned for
227001 Travel inland	1,279	1,279	100 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,279	1,279	100 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,279	1,279	100 %		320
Reasons for over/under performance: The sector performed as planned because all the funds were received.					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(02) 02-Water Shed committees formulated Kigumba and Kiryandongo Town Councils.	(2) 02-Water Shed committees formulated Kigumba and Kiryandongo Town Councils.		(0) N/A	(0) Not planned for
Non Standard Outputs:	01- Community sensitization on wetland management – Nyakabaale,.	01- Community sensitization on wetland management – Nyakabaale		01- Community sensitization on wetland management – Nyakabaale,.	01- Community sensitization on wetland management – Nyakabaale
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	3,500	3,500	100 %		875
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: The sector performed as planned					



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 4Km-Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(01) 4Km-Demarcated Nyakabaale Wetland Nyakabaale trading Centre.		(1)4Km-Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(0)Not planned for
Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(400) 400 Hactares		(400)400 Hactares	(0)Not planned for
Non Standard Outputs:	Sensitization reports, Report Interviewing . focused group discussions.	02 Sensitization reports, Report Interviewing . focused group discussions.		Sensitization reports, Report Interviewing . focused group discussions.	02 Sensitization reports, Report Interviewing . focused group discussions.
224006 Agricultural Supplies	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:	The sector performed as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(7) 200 Women and 100 Men trained on ENR monitoring.	(7) 25 Women and 60 Men trained on ENR monitoring.		(7)200 Women and 100 Men trained on ENR monitoring.	(7)10 Women and 40 Men trained on ENR management
Non Standard Outputs:	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	Training of political and technical leaders on environment conservation, law policies and regulation.		Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	Not planned for
221002 Workshops and Seminars	2,000	2,000	100 %		500
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	2,500	2,500	100 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance:	The sector performed as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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## Quarter4

No. of monitoring and compliance surveys undertaken	(10) 10-Environmental notices issued.	(22) Monitoring and compliance surveys undertaken	(3)10-Environmental notices issued.	(17)Monitoring and compliance surveys undertaken
Non Standard Outputs:	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	16 Boreholes projects screened-District wide 20- Enforcement notices issued.	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	16 Boreholes projects screened-District wide
222001 Telecommunications	646	646	100 %	646
227001 Travel inland	3,000	8,038	268 %	5,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,646	8,684	238 %	6,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,646	8,684	238 %	6,434

Reasons for over/under performance: There was overperformance because there was supplementary budget provided to under take activities

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

No. of new land disputes settled within FY	(20) Settling of Land disputes.	( )	(5)Settling of Land disputes.	( )
Non Standard Outputs:	<p>09- Staff Salaries paid- Bank,50- Land title offers issued-District wide, 04-Sensitized communities on Land policies and regulations – Sub Counties, 07-Area land committees Trained- Sub Counties and Town Councils, 03-Laptops for SLMO, PP and SS procured and 01- hand held GPS for PP procured, 01-Set of survey equipment’s for Staff Surveyor procured, 14-Government institutions Surveyed- District Hospital, Hospital Lagoon, Agriculture stores and District service commission Land, Kiryandongo Sub County headquarter , Kyembera P/S, Techwa P/S, Karungu P/s, Okwece P/S, , Isunga P/S, Opok P/S , Gwara P/S Myeba P/S , 03-boundary opening done, 200 field checks done, 03 furniture for land</p>	<p>09-Paying Staff Salaries, • Fuel procured to Staff, Stationary procured, Surveying and Titling government Land( District Hospital, District hospital Lagoon, District service commission Land, Kyembera, Bweyale Public, Yabweng, Alero</p>		<p>09-Paying Staff Salaries, • Fuel procured to Staff, Stationary procured, Surveying and Titling government Land( District Hospital, District hospital Lagoon, District service commission Land, Kyembera, Bweyale Public, Yabweng, Alero</p>

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

	office procured, 50- inspection of building sites in all the Sub Counties, 50 - building plans approved in all the Sub Counties, 04- quarterly Physical Planning Committee meetings held- District, 02- Physical Planning of upcoming urban rural growth Centres done, 30- land use compliance and enforcement done, 07-dissemination of the Physical Planning Act amended 2020 and carrying out stakeholders sensitization physical planning regulations and standards done.				
211101	General Staff Salaries	214,800	205,752	96 %	53,583
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	106,278	106,278	100 %	2,708
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	0
	Wage Rect:	214,800	205,752	96 %	53,583
	Non Wage Rect:	11,278	8,528	76 %	2,708
	Gou Dev:	100,000	100,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	326,078	314,280	96 %	56,291

Reasons for over/under performance: There was under performance in wage because some staff did not update their salary and in non wage because not all planned revenue was received for locally raised revenue.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:		Ministry which scrutinized and validated as indicated below	District Officials were facilitated to travel to Isingiro and Mbale Districts and to attend a workshop.	8. Full rehabilitation of Nanda – Popara Road . 9. Swamp improvement and Culverting at Karuma – Okwece –Alero Road .	District Officials were facilitated to travel to Mbale District to attend a workshop.
		1. Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swamp .			
		2. Construction of Bweyale Market.			
		3. Construction of Nyamusasa playfield.			
		4. Box Culverting at Kyankulu Swamp along Bweyale Nyamusasa Road .			
		5. Full Rehabilitation of Nyakadoti- Tecwa-Kanywamaizi Road.			
		6. Full Rehabilitation of Kololo- Laboke Road .			
		7. Low cost sealing of Rift Valley Road .			
		8. Full rehabilitation of Nanda – Popara Road .			
		9. Swamp improvement and Culverting at Karuma – Okwece –Alero Road .			
312101 Non-Residential Buildings	2,827,117	25,357	1 %	16,937	
312103 Roads and Bridges	2,750,000	8,478	0 %	8,478	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	5,577,117	33,835	1 %	25,415	
External Financing:	0	0	0 %	0	
Total:	5,577,117	33,835	1 %	25,415	
Reasons for over/under performance:		There was under performance because the planned capital projects were not implemented. since some of the projects was evaluation was ongoing.			
Total For Natural Resources : Wage Rect:	214,800	205,752	96 %	53,583	
Non-Wage Reccurent:	35,271	37,558	106 %	14,790	
GoU Dev:	5,683,674	140,392	2 %	25,415	
Donor Dev:	0	0	0 %	0	
Grand Total:	5,933,744	383,702	6.5 %	93,787	

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Supported with funds 10 micro projects and Kigumba TC Ward B Parish Community Associations. Conducted follow up of 141 YLP groups and 34 UWEP groups for repayment. Follow up was carried out in 13 LLGs by CDOs, Chairpersons Youth and Women councils.		Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Supported with funds 10 micro projects and Kigumba TC Ward B Parish Community Associations. Conducted follow up of 141 YLP groups and 34 UWEP groups for repayment. Follow up was carried out in 13 LLGs by CDOs, Chairpersons Youth and Women councils.
221009 Welfare and Entertainment	10,125	0	0 %		0
224006 Agricultural Supplies	192,375	60,540	31 %		51,840
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	204,500	62,540	31 %		52,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,500	62,540	31 %		52,840
Reasons for over/under performance:	Challenges: Funds transferred to Kwikiriza saving group, Kiburamatu united women group and Dikiriber savings and credit group under Ministry of Bunyoro affairs bounced. Follow up is being made by DCDO and CFO to recover the funds from MOFPED				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Quarterly Staff review meetings facilitated at the District Headquarters	Q1-Q4 CBS departmental meetings conducted and action plans generated.	Quarterly Staff review meetings facilitated at the District Headquarters	Conducted Q4 CBS staff meeting on Thursday 14th July 2022. Resolutions of the meeting included; all CBS staff to submit staff appraisal forms by 22nd July 2022, CDOs to generate and submit PWD groups for funding under NSG, Continuous monitoring of groups under YLP, UWEP and micro projects/ PCA
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Challenges: Inadequate budget for capacity building of newly recruited CDOs and field attachment for acquiring new field skills on the running projects.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(80) 80 FAL Learning Centres facilitated. Quarterly FAL review meeting conducted	(47 parish chiefs and CDOs trained on ICOLEW)	( )	(47)Facilitated FAL Focal Point Person (Ocheng Vincent and CDO Kigumba SC for a bench marking visit to Nwoya DLG to learn about ICOLEW Procured 4 Chalk boards for ACOLEW Classes. Procured 1 tonner for office printer 43 parish chiefs and 4 CDOs have been trained on ICOLEW
Non Standard Outputs:	FAL Classes monitored in all LLGs Printer procured Stationery procured	Facilitated FAL Focal Point Person (Ocheng Vincent and CDO Kigumba SC for a bench marking visit to Nwoya DLG to learn about ICOLEW Procured 4 Chalk boards for ACOLEW Classes. Procured 1 tonner for office printer 43 parish chiefs and 4 CDOs have been trained on ICOLEW		Facilitated FAL Focal Point Person (Ocheng Vincent and CDO Kigumba SC for a bench marking visit to Nwoya DLG to learn about ICOLEW Procured 4 Chalk boards for ICOLEW Classes. Procured 1 tonner for office printer

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221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:	Challenges: Due to inadequate funding to ACOLEW, only 2 CBS staff were attached to Nwoya DLG for bench marking.			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	18 UWEP groups generated by LLGs for funding. Conducted follow up of 34 UWEP groups for repayment Monitored 06 newly funded UWEP groups Followed up 02 GBV cases (1 case of assault and 1 defilement case)	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	18 UWEP groups generated by LLGs for funding. Conducted follow up of 34 UWEP groups for repayment Monitored 06 newly funded UWEP groups Followed up 02 GBV cases (1 case of assault and 1 defilement case)
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	3,861	0	0 %	0
227001 Travel inland	66,000	15,475	23 %	11,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,661	16,275	79 %	12,105
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	70,661	16,275	23 %	12,105
Reasons for over/under performance:	Challenges Late submission of sub-project files from the LLGs.			
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Juveniles and abandoned minors settled at institutions.	( )	(5)Juveniles and abandoned minors settled at institutions.	( )

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Non Standard Outputs:		Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	168 family and child cases were handled at office 15 male juveniles were resettled at Masindi remand home for better mentorship. 25 juveniles were resettled from Masindi remand home to their respective villages in Karuma, Bweyale and Kigumba Town Council.	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	63 family and child cases were handled at office. 15 male juveniles were resettled at Masindi remand home for better mentorship. 8 people in need were supported with basic needs. Monitoring of children's homes (Restoration gateway) was done in order to see the status of children in that home. 2 children were referred to Save the Children for generational care support 12 juveniles were resettled from Masindi remand home to their respective villages in Karuma, Bweyale and Kigumba Town Council.
221009	Welfare and Entertainment	4,400	4,400	100 %	1,100
227001	Travel inland	444,552	92,085	21 %	45,386
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	5,400	100 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	444,552	92,085	21 %	45,386
	Total:	449,952	97,485	22 %	46,736
Reasons for over/under performance:		Challenges: Inadequate funding to probation sector to address children related interventions			
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.	(4) Q1-Q4 Youth council quarterly meetings conducted as planned	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)Youth Council executive committee meeting for Q4 was held on 7th July 2022. Recommendations included; organizing international youth day on 8th August 2022, mobilization of youth for youth venture capital funds, organizing sports gala.



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Non Standard Outputs:	Travel in land facilitated.	Q1-Q4 Youth council quarterly meetings conducted as planned	Travel in land facilitated.	Youth Council executive committee meeting for Q4 was held on 7th July 2022. Recommendations included; organizing international youth day on 8th August 2022, mobilization of youth for youth venture capital funds, organizing sports gala.
221009 Welfare and Entertainment	360	360	100 %	90
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
222001 Telecommunications	60	60	100 %	0
227001 Travel inland	5,280	5,280	100 %	1,320
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	1,510
Reasons for over/under performance:	Challenges. Youth council receives 1600,000sh quarterly yet there are 42 members of the council. Funds are inadequate to run the council.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(7) Disability and Older persons Council meetings supported at the district headquarters.	(7) Q1, Q2, Q3 and Q4 Disability council and older persons council meetings conducted and action points generated.	(7)Disability and Older persons Council meetings supported at the district headquarters.	(2)Q4 Disability council meeting was held on 4th July 2022. Key recommendations included; need to have international disability day on 3rd December 2022, mobilizing 20 groups to be supported under special grant, identified Otoyoy Simon peter as representative of youth with disability. Q4 Older persons council meeting was conducted on 4th July 2022

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Non Standard Outputs:		Disability and Older persons Council meetings supported at the district headquarters.	Q1, Q2, Q3 and Q4 Disability council and older persons council meetings conducted and action points generated.	Disability and Older persons Council meetings supported at the district headquarters.	Q4 Disability council meeting was held on 4th July 2022. Key recommendations included; need to have international disability day on 3rd December 2022, mobilizing 20 groups to be supported under special grant, identified Otoy Simon peter as representative of youth with disability. Q4 Older persons council meeting was conducted on 4th July 2022
227001	Travel inland	5,400	5,400	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	5,400	100 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	5,400	100 %	700
Reasons for over/under performance:		Challenges The district has not allocated funds for training sign language interpreter and budget for assistive devices			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected and supervised	18 work places inspected and findings included; toilets there were no privacy for female and male workers, not all contract documents were signed, Human resource manual was not available, no sexual harassment policy, staff welfare committees, disciplinary committees not in place, no permit for migrant workers, no work place registration certificate from MGLSD and the organization had no trade unions	Work places inspected and supervised	Carried out place inspections at Quantum foods and the findings; toilets there were no privacy for female and male workers, not all contract documents were signed, Human resource manual was not available, no sexual harassment policy, staff welfare committees, disciplinary committees not in place, no permit for migrant workers, no work place registration certificate from MGLSD and the organization had no trade unions
227001	Travel inland	1,200	1,200	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	0
Reasons for over/under performance:	Challenges Workers and employers of private entities have inadequate information on labour laws. Employers are slow in implementing agreed actions Most work places are not registered by MGLSD.			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Laabour disputes settled	22 labor dispute cases settled	Labour disputes settled	5 Labour disputes settled
227001 Travel inland	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	0
Reasons for over/under performance:	There was underperformance because the funds were planned under locally raised revenue and was not received and this led to the area not implement all the planned activities.			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Conducted quarterly women councils meetings at the district HQ.	(3) Q1, Q2 and Q3 quarterly women council meetings conducted.	(1)Conducted quarterly women councils meetings at the district HQ.	(0)Q4 Women council meeting was not conducted because there was no funds available to organize the meeting
Non Standard Outputs:	Travel in land facilitated	Q1, Q2 and Q3 quarterly women council meetings conducted.	Travel in land facilitated	Q4 Women council meeting was not conducted because there was no funds available to organize the meeting
221002 Workshops and Seminars	3,000	3,000	100 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %	110
227001 Travel inland	360	360	100 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	450
Reasons for over/under performance:	Challenges. The term of office for Women Council expired. Fresh elections will be conducted			
<b>Output : 108116 Social Rehabilitation Services</b>				

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N/A					
Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	05 PWD groups were generated and funded under LGSG. Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group Monitored 15 PWD groups that were funded in FY 2020/2021 under NSG		PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	05 PWD groups were generated and funded under LGSG. Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group Monitored 15 PWD groups that were funded in FY 2020/2021 under NSG
224006 Agricultural Supplies	10,400	10,400	100 %		10,400
227001 Travel inland	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	12,800	100 %		11,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	12,800	100 %		11,000
Reasons for over/under performance:	Challenge was due to; PWD groups have delayed to access money due to the requirement to have tin numbers from URA.				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	Q1-Q4 staff salaries for 13 CBS staff during the month of April, May and June 2022 were paid. Bicycle Allowances paid for Office Attendant and Office secretary duringQ1-Q4. CBS departmental operation activities were facilitated		1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	Paid salaries for 13 CBS staff during the month of April, May and June 2022 Bicycle Allowances paid for Office Attendant and Office secretary during the month of April, May and June 2022 CBS departmental operation activities were facilitated
211101 General Staff Salaries	121,563	121,563	100 %		30,391
227001 Travel inland	4,525	4,525	100 %		1,434
Wage Rect:	121,563	121,563	100 %		30,391
Non Wage Rect:	4,525	4,525	100 %		1,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,088	126,088	100 %		31,824
Reasons for over/under performance:	Challenges; inadequate funding for CBS operational budget. Only 2,700,000 was allocated for FY 2021/2022 to cater for stationery, Fuel				

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	Transferred UWA funds to 7 LLGs bordering Murchison falls National Park for Trench excavation Guided LLGs to revise UWA revenue sharing workplans. Organized monitoring of UWA supported projects under RSP in 7 LLGs 27 YLP groups generated and submitted for funding by LLGs.		1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	Transferred UWA funds to 7 LLGs bordering Murchison falls National Park for Trench excavation Guided LLGs to revise UWA revenue sharing workplans. Organized monitoring of UWA supported projects under RSP in 7 LLGs 27 YLP groups generated and submitted for funding by LLGs.
281504 Monitoring, Supervision & Appraisal of capital works	26,000	14,560	56 %		0
312301 Cultivated Assets	1,607,547	668,360	42 %		668,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,633,547	682,920	42 %		668,360
External Financing:	0	0	0 %		0
Total:	1,633,547	682,920	42 %		668,360
Reasons for over/under performance:	Challenges 5% funds allocated to the district for monitoring is inadequate to carry out intensive field monitoring and support supervision.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>121,563</i>	<i>121,563</i>	<i>100 %</i>		<i>30,391</i>
<i>Non-Wage Reccurent:</i>	<i>276,886</i>	<i>130,540</i>	<i>47 %</i>		<i>83,888</i>
<i>GoU Dev:</i>	<i>1,633,547</i>	<i>682,920</i>	<i>42 %</i>		<i>668,360</i>
<i>Donor Dev:</i>	<i>494,552</i>	<i>92,085</i>	<i>19 %</i>		<i>45,386</i>
<i>Grand Total:</i>	<i>2,526,548</i>	<i>1,027,108</i>	<i>40.7 %</i>		<i>828,026</i>

## Vote:592 Kiryandongo District

## 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 progress reports produced and submitted- MFPED 01 Draft budget documents produced and submitted- MFPED 01 Approved Budget documents produced and submitted- MFPED 04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 1250 Liters of fuel procured- Service provider 12 TPC meetings provided with welfare- Service provider 05 Tonner procured- Service provide 12 TPC meetings provided with welfare- Service provider	04 Quarterly progress report produced and submitted- MFPED 01 Draft Budget estimates produced and submitted- MFPED 04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 1250 Liters of fuel procured- Service provider 12 TPC meetings provided with welfare- Service provider		01 Quarterly progress report produced and submitted- MFPED 01 Approved Budget documents produced and submitted- MFPED 04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 250 Liters of fuel procured- Service provider 01 Tonner procured- Service provide 03 TPC meetings provided with welfare- Service provider	01 Quarterly progress report produced and submitted- MFPED 01 Draft Budget documents produced and submitted- MFPED 04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 250 Liters of fuel procured- Service provider 01 Tonner procured- Service provide 03 TPC meetings provided with welfare- Service provider
211101 General Staff Salaries	81,469	81,015	99 %		15,272
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %		270
213001 Medical expenses (To employees)	1,000	780	78 %		400
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221009 Welfare and Entertainment	3,173	2,673	84 %		323
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		501
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	1,200	1,200	100 %		300
227001 Travel inland	8,000	8,000	100 %		2,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		0

## Vote:592 Kiryandongo District

## Quarter4

228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	81,469	81,015	99 %	15,272
Non Wage Rect:	27,253	25,533	94 %	4,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,722	106,548	98 %	19,765

Reasons for over/under performance: There was under performance in wage because the deductions had not been paid and in non wage because not all locally raised revenue was released to the department to implement the planned activities.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(04) 04 Staff paid salaries- Bank	(04) 04 Staff paid salaries- Bank	(04)04 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 09 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department
Non Standard Outputs:	01 District Budget Conference conducted - District headquarters 01 Budget Framework produced and submitted- MFPED 01 Regional Budget consultative meeting attended- National Wide	N/A	N/A	N/A

221002 Workshops and Seminars	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0

Reasons for over/under performance: The activity was implemented in the 2nd quarter i.e. Budget conference.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 12 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office

## Vote:592 Kiryandongo District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	20,320	812	4 %	812
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,460	4,352	80 %	2,822
Gou Dev:	0	0	0 %	0
External Financing:	19,000	0	0 %	0
Total:	24,460	4,352	18 %	2,822
Reasons for over/under performance: There was over performance in non wage because locally raised revenue was released to perform the planned activity.				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office	01 Staff paid allowances- Bank	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office	01 Staff paid allowances- Bank
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,040	43 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,040	43 %	260
Reasons for over/under performance: There was underperformance in non wage because the planned locally raised revenue was not released to implement the planned activities.				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	13 LLGs mentored on planning and budgeting issues- LLGs headquarters	07 LLGS mentored on planning and budgeting guidelines and reporting - District wide		No activity was implemented in the quarter
227001 Travel inland	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance: The activity was implemented in the previous quarter.				
<b>Output : 138307 Management Information Systems</b>				
N/A				



## Vote:592 Kiryandongo District

## Quarter4

Non Standard Outputs:		District offices connected to PBX	Not planned for		Not planned for
N/A					
Reasons for over/under performance:		Not planned for			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		08 Monitoring reports produced- Planning	08 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning
227001	Travel inland	53,741	53,741	100 %	6,860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	3,005
	Gou Dev:	33,741	33,741	100 %	3,855
	External Financing:	0	0	0 %	0
	Total:	53,741	53,741	100 %	6,860
Reasons for over/under performance:		There was under performance in non wage because the funds were used in the previous quarter			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner Offices connected to PBX	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner	NA	03 Motorcycles procured- Planning, Clerk to Council and Internal audit
312201	Transport Equipment	42,000	42,000	100 %	41,010
312213	ICT Equipment	21,000	21,000	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,000	63,000	100 %	41,110
	External Financing:	0	0	0 %	0
	Total:	63,000	63,000	100 %	41,110
Reasons for over/under performance:		There was overperformance in GOU development because the service provider delayed to provide his invoices and he delivered them in the 4th quarter and that is when he was paid.			
	Total For Planning : Wage Rect:	81,469	81,015	99 %	15,272
	Non-Wage Reccurent:	75,113	70,925	94 %	10,580
	GoU Dev:	116,741	116,741	100 %	44,965
	Donor Dev:	19,000	0	0 %	0
	Grand Total:	292,323	268,681	91.9 %	70,818

## 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:	<ul style="list-style-type: none"><li>• Production of 4 quarterly reports – Auditors Office</li><li>• Approval of payment of 5 staff salaries - Auditors Office</li><li>• Production of at least one special audit Report-District wide</li><li>• Inspection of government projects being implemented- District wide</li><li>• Guide to DPAC on how to handle audit queries – District wide</li><li>• Review of council expenditures- District wide</li><li>• Verification of medical drugs and other supplies - District wide</li></ul>	<ul style="list-style-type: none"><li>Review of council expenditures- District wide</li><li>• Verification of medical drugs and other supplies - District wide</li><li>Production of • 04 quarterly report – Auditors Office</li><li>• 03 Lower governments were audited- Mutunda, Kiryandongo, and Kicwabugingo SCs</li><li>• Approval of payment of 5 staff salaries - Auditors Office</li></ul>		<ul style="list-style-type: none"><li>Production of 01 quarterly report – Auditors Office</li><li>• Approval of payment of 5 staff salaries - Auditors Office</li><li>• Production of at least one special audit Report-District wide</li><li>• Inspection of government projects being implemented- District wide</li><li>• Guide to DPAC on how to handle audit queries – District wide</li><li>• Review of council expenditures- District wide</li><li>• Verification of medical drugs and other supplies - District wide</li></ul>	<ul style="list-style-type: none"><li>Production of 01 quarterly report – Auditors Office</li><li>• Approval of payment of 5 staff salaries - Auditors Office</li><li>• Production of at least one special audit Report-District wide</li><li>• Inspection of government projects being implemented- District wide</li><li>• 03 quarterly reports produced – Auditors Office</li><li>• Review of council expenditures- District wide</li><li>• Verification of medical drugs and other supplies - District wide</li></ul>
211101 General Staff Salaries	63,762	60,159	94 %		15,736
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		348
222001 Telecommunications	600	600	100 %		600
222003 Information and communications technology (ICT)	600	600	100 %		600
228002 Maintenance - Vehicles	800	800	100 %		800
Wage Rect:	63,762	60,159	94 %		15,736
Non Wage Rect:	4,200	4,200	100 %		2,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,962	64,359	95 %		18,334
Reasons for over/under performance:	There was over performance in non wage because more locally raised revenue was allocated and utilised in the quarter				
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 Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWEP, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	04 quarterly audit reports produced and submitted, 76 UPE accountabilities verified, 21 accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP. Audit of other central government transfers- ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	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 Audit of departmental expenditures, Verification of items delivered at the stores, Verification of 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 Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities,
227001	Travel inland	7,750	7,695	99 %	1,895
227004	Fuel, Lubricants and Oils	7,000	5,750	82 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,750	13,445	91 %	3,895
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,750	13,445	91 %	3,895
Reasons for over/under performance:		There was overperformance in non wage because more locally raised revenue was allocated to implement the planned activities.			
	Total For Internal Audit : Wage Rect:	63,762	60,159	94 %	15,736
	Non-Wage Reccurent:	18,950	17,645	93 %	6,493
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	82,712	77,804	94.1 %	22,229

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) 8 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(0) None		(2)2 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(0)None
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	(1) sensitized bweyale grain maize millers on standards		(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	(1)sensitized bweyale grain maize millers on standards
No of businesses inspected for compliance to the law	(8) 100 Businesses inspected for compliance to the law in 8 lower local governments	(7) inspected 7 mills in Bweyale on standards		(2)25 Businesses inspected for compliance to the law in 8 lower local governments	(7)inspected 7 mills in Bweyale on standards
No of businesses issued with trade licenses	(1000) 1000 Business entities issued with trade licenses in 8 lower local governments	(0) Activity not done		(250)250 Business entities issued with trade licenses in 8 lower local governments	(0)Activity not done
Non Standard Outputs:	Licensing Committees and Appeal Authorities Constituted	inspected 7 mills in Bweyale on standards		Licensing Committees and Appeal Authorities Constituted	inspected 7 mills in Bweyale on standards
211101 General Staff Salaries	50,769	50,248	99 %		14,296
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		876
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	50,769	50,248	99 %		14,296
Non Wage Rect:	4,000	4,000	100 %		1,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,769	54,248	99 %		15,421
Reasons for over/under performance:	Department has a challenge of Finances to support trade development				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(0) Not done		(1)01 Quarterly radio talk shows conducted- Radio shows	(0)Not done

## Vote:592 Kiryandongo District

## Quarter4

No of businesses assisted in business registration process	(50) Assisting businesses in registration	(1) One business assisted in registered with URSB	(10)Assisting businesses in registration	(1)One business assisted in registered with URSB
No. of enterprises linked to UNBS for product quality and standards	(8) Linking businesses to UNBS for certification	(7) Seven mills linked to UNBS	(2)Linking businesses to UNBS for certification	(7)Seven mills linked to UNBS
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the Districts	One business assisted in registered with URSB  Seven mills linked to UNBS	Ease of doing business and improved socioeconomic activities in the Districts	One business assisted in registered with URSB  Seven mills linked to UNBS
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	The Department has limited funds to support Enterprise Development in the District			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) collection of Data on existing and needed bulking centres in the district linking produce organisations to Markets	(1) Nyamahasa ACE Linked to Farm Uganda for market	(2)collection of Data on existing and needed bulking centres in the district linking produce organisations to Markets	(1)Nyamahasa ACE Linked to Farm Uganda for market
No. of market information reports desserminated	(12) dissemination of market information	(3) Market information given for the months of April, May and June 2022	(3)dissemination of market information	(3)Market information given for the months of April, May and June 2022
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Nyamahasa ACE Linked to Farm UgandaMarket information given for the months of April, May and June 2022 for market	Increased consumption of local goods and services (BUBU)	Nyamahasa ACE Linked to Farm UgandaMarket information given for the months of April, May and June 2022 for market
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Limited funds to support market linkages in the District			

## Vote:592 Kiryandongo District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants	(15) Fifteen cooperative societies cooperative supervised		(10)Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants	(15)Fifteen cooperative societies cooperative supervised
No. of cooperative groups mobilised for registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(4) Submitted registration on permanent basis for 4 producer organizations under Kibanda North oil seed ACE		(5)Mobilisation and formation of farmer groups into cooperative societies in the district	(4)Submitted registration on permanent basis for 4 producer organizations under Kibanda North oil seed ACE
No. of cooperatives assisted in registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(43) Formed 43 Parish Development Model Saccos in the District		(5)Mobilisation and formation of farmer groups into cooperative societies in the district	(43)Formed 43 Parish Development Model Saccos in the District
Non Standard Outputs:	Update of Cooperative Register	Formed 43 Parish Development Model Saccos in the District  Fifteen cooperative societies cooperative supervised  Submitted registration on permanent basis for 4 producer organizations under Kibanda North oil seed ACE		Update of Cooperative Register	Formed 43 Parish Development Model Saccos in the District  Fifteen cooperative societies cooperative supervised  Submitted registration on permanent basis for 4 producer organizations under Kibanda North oil seed ACE
227001 Travel inland	3,000	3,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
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:	Limited funds to support cooperative movement in the District				
Output : 068305 Tourism Promotional Services					

## Vote:592 Kiryandongo District

## Quarter4

No. of tourism promotion activities meanstreamed in district development plans	(4) Development of concept action plans for the district	(10) 10 tourism activities already main streamed in the District development plan	(1)Development of concept action plans for the district	(10)10 tourism activities already main streamed in the District development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Profiling and updating of Hospitality centres in the district Monitoring,Supervising and guidance of hospitality centres in the district	(86) 86 hospitality centers	(5)Profiling and updating of Hospitality centres in the district Monitoring,Supervising and guidance of hospitality centres in the district	(86)86 hospitality centers
No. and name of new tourism sites identified	(15) Carrying out baseline survey	(0) Not done	(2)Carrying out baseline survey	(0)Not done
Non Standard Outputs:	Zoned Tourism sites and facilities  Marketing Tourism in the District	10 tourism activities already main streamed in the District development plan 86 hospitality centers	Zoned Tourism sites and facilities  Marketing Tourism in the District	10 tourism activities already main streamed in the District development plan 86 hospitality centers
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Limited funds to support tourism development in Kiryandongo District			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Cassava, maize, and Milk production value addition opportunities identified Field visits, fuel, stationery and writing reports	(20) District has 20 value addition centers for grain and cassava	( )Cassava, maize, and Milk production value addition opportunities identified  Field visits, fuel, stationery and writing reports	(20)District has 20 value addition centers for grain and cassava
No. of producer groups identified for collective value addition support	( ) Identification of groups for collective value addition support	(0) Not done	( )	(0)Not done
No. of value addition facilities in the district	(20) supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants	(7) 7 value addition centres were supervised bweyale	(5)supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants	(7)7 value addition centres were supervised bweyale

## Vote:592 Kiryandongo District

## Quarter4

A report on the nature of value addition support existing and needed	(4) Baseline line surveys on Existing and needed value addition support in the District	(0) Activity not done	(1)Baseline line surveys on Existing and needed value addition support in the District	(0)Activity not done
Non Standard Outputs:	Awareness created on LED	District has 20 value addition centers for grain and cassava  7 value addition centres were supervised bweyale	Awareness created on LED	District has 20 value addition centers for grain and cassava  7 value addition centres were supervised bweyale
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	832	832	100 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,832	1,832	100 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,832	1,832	100 %	832
Reasons for over/under performance: Limited Funds to support the private sector on value addition				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Improved access to social services Expanded economic opportunities Enhanced environment management	Signed 10 subproject of infrastructure  Trained CPMCs members under Environment component for new subprojects that will be funded in 2022-2023	Improved access to social services Expanded economic opportunities Enhanced environment management	Signed 10 subproject of infrastructure  Trained CPMCs members under Environment component for new subprojects that will be funded in 2022-2023
281501 Environment Impact Assessment for Capital Works	3,286,983	1,292,567	39 %	1,223,287
312104 Other Structures	6,573,966	6,573,966	100 %	6,290,502
312301 Cultivated Assets	3,286,983	3,286,983	100 %	1,115,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,147,932	11,153,517	85 %	8,629,482
External Financing:	0	0	0 %	0
Total:	13,147,932	11,153,517	85 %	8,629,482
Reasons for over/under performance: DRDIP has an overwhelming demand from communities IN Kiryandongo and yet the funds are limited.				
Total For Trade Industry and Local Development : Wage Rect:	50,769	50,248	99 %	14,296
Non-Wage Reccurent:	15,832	15,832	100 %	3,958
GoU Dev:	13,147,932	11,153,517	85 %	8,629,482
Donor Dev:	0	0	0 %	0
Grand Total:	13,214,534	11,219,597	84.9 %	8,647,736



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kigumba SC</b>				<b>2,172,346</b>	<b>806,738</b>
<b>Sector : Works and Transport</b>				<b>67,265</b>	<b>45,936</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>67,265</b>	<b>45,936</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>24,303</b>	<b>12,152</b>
Item : 263201 LG Conditional grants (Capital)					
Kigumba S/C	Kigumba I Parish Kigumba	Other Transfers from Central Government		24,303	12,152
<b>Output : District Roads Maintenance (URF)</b>				<b>42,962</b>	<b>33,784</b>
Item : 263370 Sector Development Grant					
Mechanized Maintenance-Rwakayata-Katamarwa (6Km)	Kigumba I Parish Kigumba	Other Transfers from Central Government		42,962	33,784
<b>Sector : Education</b>				<b>497,723</b>	<b>504,907</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>286,498</b>	<b>290,682</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>228,429</b>	<b>264,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		12,621	14,610
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,680	11,150
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		18,724	21,790
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)		21,597	25,170
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		15,579	18,090
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		14,678	17,030
KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,391	10,810
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		10,309	11,890
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		9,340	10,750
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)		15,120	17,550

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KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,870	12,550
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,494	17,990
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,989	12,690
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,735	19,450
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	19,370	22,550
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,482	13,270
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,450	7,350
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,069</b>	<b>3,209</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigumba I Parish Kyamugenyi BCS P/S	Sector Development Grant	Retention for a Classroom block,,	3,262 3,209
Building Construction - Schools-256	Kigumba I Parish Kyamugenyi COU P/S	Sector Development Grant	Retention for a Classroom block,,	3,676 3,209
Building Construction - Schools-256	Kigumba I Parish Mpumwe P/S	Sector Development Grant	Retention for a Classroom block,,	3,131 3,209
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kyamugenyi BCS Primary school	Kigumba I Parish Kyamugenyi BCS Primary school	Sector Development - Grant	0	0
Kyamugenyi cou primary school	Kigumba I Parish Kyamugenyi cou primary school	Sector Development - Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>48,000</b>	<b>22,783</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiigya Parish Kididima P/S	Sector Development Grant	,Completed and waiting commissioning	24,000 22,783
Building Construction - Latrines-237	Kigumba I Parish Kyamugenyi COU P/S	Sector Development Grant	,Completed and waiting commissioning	24,000 22,783
<b>Programme : Secondary Education</b>			<b>211,225</b>	<b>214,225</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>211,225</b>	<b>214,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGUMBA S.S .S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	116,900	116,387	
MBOHERA SS	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	17,500	17,500	
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	76,825	80,338	
<b>Sector : Health</b>			<b>138,452</b>	<b>199,224</b>	
<b>Programme : Primary Healthcare</b>			<b>138,452</b>	<b>199,224</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>84,452</b>	<b>141,265</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	34,530	
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	33,781	54,756	
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	25,989	
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	25,989	
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>53,999</b>	<b>57,959</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kigumba I Parish Kigumba HC III	Sector Development Grant	Painting in progress , commisioning will be in the 2nd week of August 2022	53,999	57,959
<b>Sector : Water and Environment</b>			<b>61,360</b>	<b>56,672</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,360</b>	<b>56,672</b>	
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,360</b>	<b>56,672</b>	
Item : 312104 Other Structures					
Construction Services - Projects-407	Mboira Parish DB hole Drilling, 1No, at Nkwenda I	Sector Development Grant	Works Completed, Facility Commissioned., Works Completed, Facility Commissioned.	30,680	56,672
Construction Services - Projects-407	Kigumba I Parish DB hole Drilling, 1No, at Nyakibete I	Sector Development Grant	Works Completed, Facility Commissioned., Works Completed, Facility Commissioned.	30,680	56,672
<b>Sector : Social Development</b>			<b>1,407,547</b>	<b>0</b>	
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,407,547</b>	<b>0</b>	

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,407,547</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Mboira Parish Parishes neighboring murchison Falls NP	Other Transfers from Central Government	1,407,547	0
<b>LCIII : Mutunda SC</b>			<b>2,655,285</b>	<b>817,345</b>
<b>Sector : Works and Transport</b>			<b>157,413</b>	<b>98,502</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>157,413</b>	<b>98,502</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>36,257</b>	<b>18,128</b>
Item : 263201 LG Conditional grants (Capital)				
Mutunda S/C	Kakwokwo Parish Mutunda Sub County	Other Transfers from Central Government	36,257	18,128
<b>Output : District Roads Maintainence (URF)</b>			<b>40,782</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Mechanised Road maintainance of Alero-Tenam A road, 5 Km	Nyamahasa Parish Mutunda Sub County	Other Transfers from Central Government	40,782	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>80,374</b>	<b>80,374</b>
Item : 263206 Other Capital grants				
Routine mechanised maintainance of Labooke-Kololo Road 12.5 Km	Kakwokwo Parish Mutunda Sub County	District Discretionary Development Equalization Grant	80,374	80,374
<b>Sector : Education</b>			<b>221,864</b>	<b>280,286</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>221,864</b>	<b>280,286</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>215,464</b>	<b>250,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,916	17,310
ALERO P.S	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	9,799	11,290
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	8,133	9,330
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	18,418	21,430
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,575	9,850

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KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)		16,123	18,730
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		17,126	19,910
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		24,164	28,190
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		29,893	34,930
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)		15,970	18,550
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		19,217	22,370
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)		12,179	14,090
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		20,951	24,410
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>0</b>	<b>22,336</b>
Item : 312101 Non-Residential Buildings					
Comboni Parents Primary School	Diima Parish Comboni Parents Primary School	Sector Development Grant	Completed and awaiting commissioning-	0	22,336
<b>Output : Provision of furniture to primary schools</b>				<b>6,400</b>	<b>7,560</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nyamahasa Parish Nanda P/S	Sector Development Grant	Procured and delivered to school	6,400	7,560
<b>Sector : Health</b>				<b>231,969</b>	<b>292,117</b>
<b>Programme : Primary Healthcare</b>				<b>231,969</b>	<b>292,117</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>101,343</b>	<b>161,491</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)		33,781	54,756
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)		33,781	54,756
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)		16,890	25,989
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)		16,890	25,989
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>130,626</b>	<b>130,626</b>
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Kakwokwo Parish Mutunda HC II	Sector Development Grant	Completed awaiting commissioning to be done in the 2nd week of august 2022	130,626	130,626
<b>Sector : Water and Environment</b>				<b>2,044,040</b>	<b>146,440</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>144,040</b>	<b>146,440</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>92,040</b>	<b>94,440</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Nyamahasa Parish DB hole drilling, 1No, at Alero A	Sector Development Grant	Works Completed, Facility Commissioned., Works Completed, Facilities Commissioned.	30,680	94,440
Construction Services - Projects-407	Kakwokwo Parish DB hole Drilling, 2No, at Kasanja B, Kisura East	Sector Development Grant	Works Completed, Facility Commissioned., Works Completed, Facilities Commissioned.	61,360	94,440
<b>Output : Construction of piped water supply system</b>				<b>52,000</b>	<b>52,000</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Nyamahasa Parish Feasibility study for Nanda SPMPWS	Sector Development Grant	Feasibility study done, designs produced.	52,000	52,000
<b>Programme : Natural Resources Management</b>				<b>1,900,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,900,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Nyamahasa Parish Alaro- Ogwalwoo-Yabweng Swamp .	District Discretionary Development Equalization Grant	„	900,000	0
Roads and Bridges - Contractors-1561	Nyamahasa Parish Full Rehabilitation of Kololo- Laboke Road .	District Discretionary Development Equalization Grant	„	500,000	0
Roads and Bridges - Contractors-1561	Nyamahasa Parish Full rehabilitation of Nanda – Popara Road .	District Discretionary Development Equalization Grant	„	500,000	0
<b>LCIII : Bweyale TC</b>				<b>4,168,146</b>	<b>368,694</b>
<b>Sector : Works and Transport</b>				<b>371,274</b>	<b>192,999</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>371,274</b>	<b>192,999</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>371,274</b>	<b>192,999</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bweyale Town Council	Central Ward Bweyale	Other Transfers from Central Government	371,274	192,999
<b>Sector : Education</b>			<b>52,194</b>	<b>60,690</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,194</b>	<b>60,690</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,194</b>	<b>60,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	19,370	22,550
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	18,945	22,050
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,879	16,090
<b>Sector : Health</b>			<b>67,562</b>	<b>115,005</b>
<b>Programme : Primary Healthcare</b>			<b>67,562</b>	<b>115,005</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>67,562</b>	<b>115,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	25,719
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	34,530
PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	33,781	54,756
<b>Sector : Water and Environment</b>			<b>3,677,117</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>3,677,117</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,677,117</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Central Ward Bweyale Market	District Discretionary Development Equalization Grant	1,413,558	0
Building Construction - Recreation Centres-253	Central Ward Nyamusasa Play field	District Discretionary Development Equalization Grant	1,413,558	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contractors-1561	Central Ward . Box Culverting at Kyankulu Swamp	District Discretionary Development Equalization Grant	50,000	0
Roads and Bridges - Contracts-1562	Central Ward Low cost sealing of Rift Valley Road	District Discretionary Development Equalization Grant	800,000	0
<b>LCIII : Kigumba TC</b>			<b>1,064,967</b>	<b>253,258</b>
<b>Sector : Works and Transport</b>			<b>184,489</b>	<b>95,788</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>184,489</b>	<b>95,788</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>184,489</b>	<b>95,788</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council	Ward C Kigumba	Other Transfers from Central Government	184,489	95,788
<b>Sector : Education</b>			<b>765,282</b>	<b>77,050</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,059</b>	<b>77,050</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,854</b>	<b>70,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	12,502	14,470
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	21,155	24,650
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	14,423	16,730
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	12,774	14,790
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,205</b>	<b>6,410</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ward B Kigumba COU P/S	Sector Development Grant	3,205	3,205
Kigumba cou Primary school	ward B Kigumba cou Primary school	Sector Development Grant	0	3,205
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kigumba cou primary school	ward B Kigumba cou primary school	Sector Development - Grant	0	0



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<b>Programme : Secondary Education</b>			<b>701,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>701,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ward C Kitwanga Cell	Sector Development Grant	701,223	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 : Public Sector Management</b>			<b>100,000</b>	<b>65,224</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>65,224</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>65,224</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ward C Kigumba Town Council Offices	Transitional Development Grant -	100,000	65,224
<b>LCIII : Masindi Port SC</b>			<b>338,634</b>	<b>370,677</b>
<b>Sector : Works and Transport</b>			<b>49,137</b>	<b>32,488</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,137</b>	<b>32,488</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,947</b>	<b>2,873</b>
Item : 263201 LG Conditional grants (Capital)				
Masindi Port S/C	Waibango Parish Masindi Port	Other Transfers from Central Government	5,947	2,873
<b>Output : District Roads Maintenance (URF)</b>			<b>43,190</b>	<b>29,615</b>
Item : 263370 Sector Development Grant				
Mechanized Maintenance -Masindi Port- Kimengo (8Km)	Kaduku Parish Masindi Port	Other Transfers from Central Government	43,190	29,615
<b>Sector : Education</b>			<b>194,357</b>	<b>224,625</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,832</b>	<b>168,100</b>
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,832</b>	<b>56,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)		11,040	12,750
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)		11,295	13,050
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)		7,028	8,030
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)		6,892	7,870
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)		6,348	7,230
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)		6,229	7,090
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>62,218</b>
Item : 312101 Non-Residential Buildings					
Ndabulye Primary School	Kaduku Parish Ndabulye Primary Scholl	Sector Development Grant	Completed and waiting commissioning-	0	62,218
Building Construction - General Construction Works-227	Kaduku Parish Wakisanyi P/S	Sector Development Grant		65,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>49,862</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kaduku Parish Wakisanyi P/S	Sector Development Grant	Completed and waiting commissioning	24,000	49,862
<b>Programme : Secondary Education</b>				<b>56,525</b>	<b>56,525</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>56,525</b>	<b>56,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASINDI PORT S.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)		56,525	56,525
<b>Sector : Health</b>				<b>33,781</b>	<b>54,756</b>
<b>Programme : Primary Healthcare</b>				<b>33,781</b>	<b>54,756</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,781</b>	<b>54,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASINDI PORT HEALTH CENTRE	Kaduku Parish	Sector Conditional Grant (Non-Wage)		33,781	54,756
<b>Sector : Water and Environment</b>				<b>61,360</b>	<b>58,808</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>61,360</b>	<b>58,808</b>

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Capital Purchases						
<b>Output : Borehole drilling and rehabilitation</b>				<b>61,360</b>	<b>58,808</b>	
Item : 312104 Other Structures						
Construction Services - Projects-407	Kaduku Parish DB hole Drilling, 1No, at Katuugo	Sector Development Grant	Works Completed, Facility Commissioned.,Wo rks Completed, Facility Commissioned.	30,680	58,808	
Construction Services - Projects-407	Waibango Parish DB hole Drilling, 1No, at Kiryanseeka	Sector Development Grant	Works Completed, Facility Commissioned.,Wo rks Completed, Facility Commissioned.	30,680	58,808	
<b>LCIII : Kiryandongo TC</b>				<b>16,331,110</b>	<b>3,629,714</b>	
<b>Sector : Agriculture</b>				<b>1,688,802</b>	<b>380,161</b>	
<b>Programme : Agricultural Extension Services</b>				<b>31,738</b>	<b>31,734</b>	
Capital Purchases						
<b>Output : Non Standard Service Delivery Capital</b>				<b>31,738</b>	<b>31,734</b>	
Item : 312201 Transport Equipment						
Transport Equipment - Motorcycles-1920	Northern Ward Production department	Sector Development Grant	Procured and currently being used	22,000	31,734	
Item : 312214 Laboratory and Research Equipment						
Water tank and drainage system for the agricultural laboratory	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		6,000	0	
Item : 312301 Cultivated Assets						
Cultivated Assets - Plantation-424	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		3,738	0	
<b>Programme : District Production Services</b>				<b>1,657,064</b>	<b>348,427</b>	
Lower Local Services						
<b>Output : Transfers to LG</b>				<b>873,695</b>	<b>267,764</b>	
Item : 263104 Transfers to other govt. units (Current)						
Transfer funds to all 43 parishes of the District for the implementation of the Parish Development Model	Northern Ward 43 parishes of Kiryandongo district	Sector Conditional Grant (Non-Wage)		513,695	267,764	
Transfer funds by Bank of Uganda to 73 UPE Schools implementing the Uganda Multi-sectoral Food Security and Nutrition Project	Northern Ward All the 73 UPE Schools in Kiryandongo district	Other Transfers from Central Government		360,000	0	

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>73,060</b>	<b>70,353</b>
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	Used as transfer to SACCAOs for PDM as guided	73,060	70,353
<b>Output : Non Standard Service Delivery Capital</b>				<b>670,309</b>	<b>10,309</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward KIRYANDONGO DISTRICT HQ	Other Transfers from Central Government		660,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development - Grant		10,309	10,309
<b>Output : Plant clinic/mini laboratory construction</b>				<b>40,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		3,000	0
Furniture and Fixtures - Office desk- 646	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		2,000	0
Item : 312213 ICT Equipment					
ICT - Photocopiers-818	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		7,000	0
Item : 312214 Laboratory and Research Equipment					
Pay retention for the Agricultural laboratory construction	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		3,100	0
Procure a water testing equipment	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		10,000	0
Procure and establish an air conditioning facility at the Agric laboratory	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		9,000	0
Procure laboratory consumables	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		5,900	0
<b>Sector : Works and Transport</b>				<b>492,626</b>	<b>239,887</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>492,626</b>	<b>239,887</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>156,441</b>	<b>81,224</b>
Item : 263204 Transfers to other govt. units (Capital)					

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Kiryandongo town Council	Northern Ward Kiryandongo TOWN COUNCIL	Other Transfers from Central Government	156,441	81,224
<b>Output : District Roads Maintenance (URF)</b>			<b>336,185</b>	<b>158,663</b>
Item : 263101 LG Conditional grants (Current)				
Armed guards	Northern Ward District wide	Other Transfers from Central Government	2,952	1,800
Item : 263201 LG Conditional grants (Capital)				
Operators allowances, Recruitment, fuel and stationery	Northern Ward District wide	Other Transfers from Central Government	21,000	2,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road surveys	Northern Ward District wide	Other Transfers from Central Government	3,600	0
Item : 263370 Sector Development Grant				
Maintenance of the district Roads equipments	Northern Ward District Headquarter	Other Transfers from Central Government	78,467	25,546
Facilitation of the District Roads Committee	Northern Ward District Headquarters	Other Transfers from Central Government	7,600	6,565
Road supervision	Northern Ward District wide	Other Transfers from Central Government	16,466	10,697
Wages to road gangs, overseers and cleaners	Northern Ward Kiryandongo	Other Transfers from Central Government	206,100	111,532
<b>Sector : Trade and Industry</b>			<b>13,147,932</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>13,147,932</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,147,932</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Northern Ward Headquarters	Other Transfers from Central Government	3,286,983	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Northern Ward Headquarters	Other Transfers from Central Government	6,573,966	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Northern Ward Headquarters	Other Transfers from Central Government	3,286,983	0
<b>Sector : Education</b>			<b>178,998</b>	<b>134,056</b>

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<b>Programme : Pre-Primary and Primary Education</b>				<b>2,366</b>	<b>23,391</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>2,366</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Northern Ward Kiryandongo COU P/S	Sector Development Grant		2,366	0
<b>Output : Latrine construction and rehabilitation</b>				<b>0</b>	<b>23,391</b>
Item : 312101 Non-Residential Buildings					
Kiryandongo BCS Primary School	Northern Ward Kiryandongo BCS Primary School	Sector Development Grant	Completed and awaiting commissioning-	0	22,749
Kiryandongo cou Primary school	Southern Ward Kiryandongo cou primary school	Sector Development Grant	Retention for a latrine-	0	642
<b>Programme : Secondary Education</b>				<b>110,665</b>	<b>110,665</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>110,665</b>	<b>110,665</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBANDA S.S.S	Northern Ward	Sector Conditional Grant (Non-Wage)		110,665	110,665
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>65,966</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>65,966</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development Grant		65,966	0
<b>Sector : Health</b>				<b>443,857</b>	<b>2,717,776</b>
<b>Programme : Primary Healthcare</b>				<b>66,562</b>	<b>66,562</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>31,000</b>	<b>31,000</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Northern Ward District wide	Sector Development Grant	Other land titles are out save masindi port HC III due land wrangles	31,000	31,000
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>35,562</b>	<b>35,562</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development - Grant	35,562	35,562
<b>Programme : District Hospital Services</b>			<b>377,294</b>	<b>2,651,214</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>0</b>	<b>2,243,209</b>
Item : 211101 General Staff Salaries				
-	Northern Ward	Sector Conditional Grant (Wage)	0	2,243,209
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>377,294</b>	<b>408,004</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	377,294	408,004
<b>Sector : Water and Environment</b>			<b>315,896</b>	<b>136,935</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>315,896</b>	<b>136,935</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>18,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DWO - Procurement of M/cycle for Community Mobilization	Northern Ward DWO CDO	Sector Conditional Grant (Non-Wage)	18,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>186,599</b>	<b>37,102</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Northern Ward CLTS implem. District wide	Transitional Development Grant	19,802	17,651
Environmental Impact Assessment - Travel-503	Northern Ward Fuel for water quality testing & surveillance	Sector Development Grant	10,300	9,706
Environmental Impact Assessment - Field Expenses-498	Northern Ward Reagents, allowances for water quality	Sector Development Grant	7,000	9,745
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Unicef Support to CLTS & WASH District wide	External Financing	149,497	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>111,297</b>	<b>99,833</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Northern Ward Projects Env Screening & Social Safeguards	Sector Development Grant	Env & SS screening done, completed, project ok.	2,640	2,640
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects Monitoring - Leaders	Sector Development Grant	Monitoring done, projects delivered.	6,047	6,313
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Projects Supv fuel	Sector Development Grant	Projects supervised, delivered successfully.	20,000	19,734
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Northern Ward B/hole Rehabilitation, 5No	Sector Development Grant	Project delivered, commissioned.	57,610	53,908
Construction Services - Contractors-393	Northern Ward Withheld 5% Retention for 2020-21	Sector Development Grant	DLP completed, Withheld 5%Ret paid.	25,000	17,238
<b>Sector : Public Sector Management</b>				<b>63,000</b>	<b>20,900</b>
<b>Programme : Local Government Planning Services</b>				<b>63,000</b>	<b>20,900</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>63,000</b>	<b>20,900</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Northern Ward Planning, Clerk to Council, Internal audit	District Discretionary Development Equalization Grant		42,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Northern Ward District Planners Office	District Discretionary Development Equalization Grant	-	4,000	4,000
ICT - Scanners-835	Northern Ward Planning Department	District Discretionary Development Equalization Grant	-	1,000	1,000
ICT - Tablet Computers-850	Northern Ward Planning Department	District Discretionary Development Equalization Grant	-	4,000	3,900
ICT - Photocopiers-818	Northern Ward Planning, Internal Audit, PDU	District Discretionary Development Equalization Grant	-	12,000	12,000
<b>LCIII : Kiryandongo SC</b>				<b>1,140,573</b>	<b>959,976</b>
<b>Sector : Works and Transport</b>				<b>108,836</b>	<b>78,020</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>108,836</b>	<b>78,020</b>



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## Quarter4

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>53,406</b>	<b>26,703</b>
Item : 263201 LG Conditional grants (Capital)				
Kiryandongo S/C	Kitwara Parish Kiryandongo	Other Transfers from Central Government	53,406	26,703
<b>Output : District Roads Maintenance (URF)</b>			<b>55,430</b>	<b>51,317</b>
Item : 263370 Sector Development Grant				
Mechanized Maintenance-Kirwala- Kisorosoro-Diika (13Km)	Kyankende Parish Kiryandongo	Other Transfers from Central Government	55,430	51,317
<b>Sector : Education</b>			<b>513,283</b>	<b>528,256</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>369,533</b>	<b>341,316</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,743</b>	<b>220,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,850	11,324
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	21,903	25,530
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	17,517	20,370
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,154	17,590
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,391	10,810
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	12,451	14,410
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	11,924	13,790
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,145	14,050
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	9,306	10,710
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	11,108	12,830
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	13,318	15,430
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	10,343	11,930
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	7,844	8,990
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,511	18,010
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,978	15,030

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## Quarter4

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,310</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kicwabugingo Parish Katulikire P/S	Sector Development ,, Grant	1,103	0
Building Construction - Latrines-237	Kikube Parish Kisekura P/S	Sector Development ,, Grant	1,102	0
Building Construction - Latrines-237	Kicwabugingo Parish Nyinga P/S	Sector Development ,, Grant	1,105	0
<b>Output : Classroom construction and rehabilitation</b>			<b>137,720</b>	<b>90,154</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitwara Parish Kitwara P/S	Sector Development Grant	72,633	90,154
		Completed and waiting commissioning,Completed and waiting commissioning		
Building Construction - General Construction Works-227	Kicwabugingo Parish Nanda Primary School	Sector Development Grant	65,087	90,154
		Completed and waiting commissioning,Completed and waiting commissioning		
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>22,799</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikube Parish Kisekura P/S	Sector Development Grant	24,000	0
Kyembara Primary School	Kikube Parish Kyembara Primary School	Sector Development Grant	0	22,799
		Completed and waiting commissioning-		
<b>Output : Provision of furniture to primary schools</b>			<b>13,760</b>	<b>7,560</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikube Parish Dyang P/S	Sector Development Grant	7,360	7,560
		46 three seater desks were Procured and delivered to the school,		
Furniture and Fixtures - Desks-637	Kitwara Parish Kitwara P/S	Sector Development Grant	6,400	7,560
		46 three seater desks were Procured and delivered to the school,		
<b>Programme : Secondary Education</b>			<b>143,750</b>	<b>186,939</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>43,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRYANDONGO SEED SCHOOL	KIKUUBE	Sector Conditional Grant (Non-Wage)		43,750	43,750
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>100,000</b>	<b>143,189</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kitwara Parish Kitwara	Sector Development Grant	Completed and awaiting commissioning	100,000	143,189
<b>Sector : Health</b>				<b>131,734</b>	<b>187,396</b>
<b>Programme : Primary Healthcare</b>				<b>131,734</b>	<b>187,396</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>101,343</b>	<b>157,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	26,789
KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	25,989
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)		16,890	26,079
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	26,079
KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	26,079
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	25,989
<b>Sector : Water and Environment</b>				<b>160,720</b>	<b>166,304</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>160,720</b>	<b>166,304</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>160,720</b>	<b>166,304</b>
Item : 312104 Other Structures					

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Construction Services - Projects-407	Kitwara Parish DB Drilling, 3No, at Nyamuntende Ndooyo, Kamusenene	Sector Development Grant	Works Completed, Facilities Commissioned.,Wo rks Completed, Facility Commissioned.	92,040	123,131
Construction Services - Projects-407	Kyankende Parish DB hole Drilling, 1No, at Tugo Centre	Sector Development Grant	Works Completed, Facilities Commissioned.,Wo rks Completed, Facility Commissioned.	30,680	123,131
Construction Services - Water Reservoirs-417	Kicwabugingo Parish Siting & Drilling Production Well, at Nyawino RGC	Sector Development Grant	Works completed.	38,000	43,173
<b>Sector : Social Development</b>				<b>226,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>226,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>226,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kicwabugingo Parish Villages along the parkline	Other Transfers from Central Government		26,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Kicwabugingo Parish YLP Groups in LLGs	Other Transfers from Central Government		200,000	0
<b>LCIII : Missing Subcounty</b>				<b>810,787</b>	<b>925,599</b>
<b>Sector : Education</b>				<b>810,787</b>	<b>925,599</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>445,900</b>	<b>520,300</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>445,900</b>	<b>520,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ematong Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		29,604	34,590
St. Bakhita Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		11,193	12,930
Victory Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		16,922	20,946
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		60,357	70,770
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		39,940	46,750

## Vote:592 Kiryandongo District

## Quarter4

BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,830	30,150
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	74,025	86,850
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,565	19,250
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,168	16,430
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,641	15,810
KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,940	26,750
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	8,070
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	17,194
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	15,750
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	14,250
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,267	35,370
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,534	20,390
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,045	28,050
<b>Programme : Secondary Education</b>			<b>208,570</b>	<b>205,570</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,570</b>	<b>205,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	208,570	205,570
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>199,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>199,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	199,729