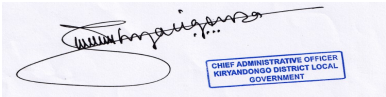


**VOTE: 865 Kiryandongo District**

**Quarter 4**

**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 865 Kiryandongo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Anselm Kyaligonza- Chief Administrative Officer Kiryandongo  
DLG  
(Accounting Officer)**

**Signed on Date: 18-07-2025**

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

VOTE: 865 Kiryandongo District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,197	1,736,197	1,403,201	87%
Discretionary Government Transfers	9,427,811	9,427,811	9,427,811	100%
Conditional Government Transfers	26,085,881	27,341,622	27,341,622	105%
Other Government Transfers	1,145,641	2,461,076	2,152,118	188%
External Financing	1,113,866	1,368,293	1,138,459	102%
Total Revenues shares	39,389,396	42,334,999	41,463,211	105%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,569,496	3,065,941	2,914,573	113%
Natural Resources, Environment, Climate Change, Land And Water Management	1,733,179	1,733,179	1,660,668	96%
Private Sector Development	98,999	98,999	98,998	100%
Integrated Transport Infrastructure And Services	3,107,734	3,107,734	2,874,579	92%
Sustainable Urbanisation And Housing	42,266	42,266	28,200	67%
Digital Transformation	11,000	11,000	5,000	45%
Human Capital Development	24,166,679	25,689,820	25,513,764	106%
Public Sector Transformation	5,819,852	5,236,328	4,369,228	75%
Community Mobilization And Mindset Change	20,338	236,913	233,123	1,146%
Governance And Security	874,651	2,167,616	2,141,961	245%
Development Plan Implementation	945,203	945,203	864,078	91%
Grand Total	39,389,396	42,334,999	40,704,174	103%
Wage	20,680,266	20,834,529	20,783,398	100%
Non-Wage Recurrent	12,179,637	12,216,976	11,203,722	92%
Domestic Devt	5,415,627	7,915,200	7,578,595	140%
External Financing	1,113,866	1,368,293	1,138,459	102%

**VOTE: 865   Kiryandongo District**

**Quarter 4**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of 30th June 2025, a cumulative total sum of Shs. 41,463,211,000 of the revised budget of Shs. 42,334,999,000 had been received making an overall performance of 105% of the total budget.

The district allocated Shs. 41,463,211,000 (105%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and transfer, Pubic Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

The district spent Shs 40,713,912,000 (103%) as follows:  
Agro-Industrialisation 113% of the total budget, Natural Resources, Environment, Climate Change, Land Water 96% of the total programmes budget, Private Sector Development 100% of the total programmes budget, Integrated Transport Infrastructure and Services 92% of the total programmes budget, sustainable urbanization and Housing 67% of the total budget, digital transformation 45% of the total approved budget, Human Capital Development 106% of the total budget, Pubic Sector Transformation 75% of the total approved budget, Community Mobilisation and mindset change 1146% of the total programmes budget because of supplementary received for PCAs and UWA, Governance and Security 245% of the total programmes budget, Development Plan Implementation 91% of the total programmes budget.

In summary wage performance was at 101% of the annual approved total budget, Non-wage recurrent performed at 92% of the total annual budget for non-wage Recurrent, domestic development performed at 140% of the total approved budget for domestic development and External financing performed at 102% of the total approved budget.

Non-wage performed slightly below average because of non-allocation of locally raised revenues to the departments by CFO.

VOTE: 865 Kiryandongo District

Quarter 4

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,197	1,736,197	1,403,201	87%
Agency Fees	39,712	39,712	4,300	11%
Animal and Crop Husbandry related Levies	35,821	35,821	0	0%
Business licenses	228,972	228,972	270,835	118%
Inspection Fees	552	552	70	13%
Land Fees	172,258	172,258	316,215	184%
Local Services Tax-Payable By Individuals	253,992	253,992	268,638	106%
Market /Gate Charges	370,867	370,867	328,377	89%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	58,569	13,124	22%
Miscellaneous receipts/income	67,537	67,537	69,987	104%
Other fees e.g. street parking fees	185,036	185,036	19,450	11%
Other fines and Penalties – private	54,541	54,541	20	0%
Other licenses	58,708	58,708	20,630	35%
Property related Duties/Fees	57,973	57,973	72,429	125%
Registration fees for Documents and Businesses	24,081	24,081	18,376	76%
Vehicle Parking Fees	7,578	7,578	750	10%
Discretionary Government Transfers	9,427,811	9,427,811	9,427,811	100%
District Discretionary Equalisation Development Grant	1,299,611	1,299,611	1,299,611	100%
District Unconditional Grant Non-Wage	834,601	834,601	834,601	100%
District Unconditional Grant Wage	7,079,788	7,079,788	7,079,788	100%
Urban Discretionary Equalisation Development Grant	47,552	47,552	47,552	100%
Urban Unconditional Non-Wage	166,260	166,260	166,260	100%
Conditional Government Transfers	26,085,881	27,341,622	27,341,622	105%
Programme Conditional Grant - Non Wage Recurrent	9,568,668	9,568,668	9,568,668	100%
Programme Conditional Grant - Development	2,901,920	4,003,398	4,003,398	138%
Programme Conditional Grant - Wage Recurrent	13,600,478	13,754,741	13,754,741	101%

VOTE: 865 Kiryandongo District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,145,641	2,461,076	2,152,118	188%
Agriculture Cluster Development Project (ACDP)	50,000	50,000	25,000	50%
Agro Forestry Activities	38,000	0	38,000	100%
Foot and Mouth Disease Vaccination	0	0	6,750	
Green Charcoal Project	0	38,000	0	
National Oil Seeds Project	90,000	90,000	15,655	17%
Parish Community Associations (PCAs)	0	179,236	175,992	
Support to PLE (UNEB)	28,000	28,000	28,000	100%
Support to Production Extension Services	0	146,085	0	
Uganda Climate Smart Agricultural Transformation Project	0	0	69,667	
Uganda Electricity Transmission Company Limited (UETCL)	0	243,333	243,333	
Uganda Road Fund (URF)	939,641	939,641	802,940	85%
Uganda Wildlife Authority (UWA)	0	709,441	746,780	
Uganda Women Entrepreneurship Program(UWEP)	0	37,339	0	
External Financing	1,113,866	1,368,293	1,138,459	102%
Global Alliance for Vaccines and Immunization (GAVI)	160,735	251,818	123,196	77%
United Nations Children Fund (UNICEF)	953,131	1,116,475	1,015,263	107%
Total Revenues Shares	39,389,396	42,334,999	41,463,211	105%

**VOTE: 865   Kiryandongo District**

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q4 ending 30th June 2025 for the FY 2024/2025 was UGX 1,403,201,000 against the approved revised budget of UGX 1,736,197,000 representing 87% of revenue performance. Caused by poor performance of the following revenue sources which did not contribute anything i.e. other fees and charges e.g. street parking among others whereas there were minimal collections from agency fees, miscellaneous receipts and registration for documents.

**Cumulative Performance for Central Government Transfers**

A cumulative total of UGX 9,427,811,000 against the Revised annual budget of UGX 9,427,811,000 was received for the 4th quarter under discretionary government transfers performing at 100%.

A cumulative total of UGX 27,341,622,000 against the Revised annual budget of UGX 27,341,622,000 was received for the 4th quarter on Conditional Government transfers performing at 105%, the over performance was due to the release of the supplementary of UGIFT to seed secondary school construction.

**Cumulative Performance for Other Government Transfers**

A cumulative total of UGX 9,427,811,000 against the Revised annual budget of UGX 9,427,811,000 was received for the 4th quarter under discretionary government transfers performing at 100%.

A cumulative total of UGX 27,341,622,000 against the Revised annual budget of UGX 27,341,622,000 was received for the 4th quarter on Conditional Government transfers performing at 105%, the over performance was due to the release of the supplementary of UGIFT to seed secondary school construction.

**Cumulative Performance for External Financing**

Cumulative donor funding receipts was Shs. 1,138,459,000 against approved revised budget of Shs 1,368,293,000/= resulting into 102% performance coming majorly from UNICEF.

VOTE: 865 Kiryandongo District

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,863,641	0	5,680,134	97%	1,416,688
Sub-Total	5,863,641	0	5,680,134	97%	1,416,688
Department: Finance					
10 Financial Management and Accountability (LG)	432,071	0	432,071	100%	112,668
Sub-Total	432,071	0	432,071	100%	112,668
Department: Statutory bodies					
10 Legislation and Oversight	746,663	0	742,663	99%	261,123
Sub-Total	746,663	0	742,663	99%	261,123
Department: Production and Marketing					
10 Agricultural Extension	1,438,659	0	1,555,155	108%	419,985
20 Agricultural Production	976,237	0	1,282,819	131%	526,935
30 Agricultural Value Chain Services	151,600	0	76,599	51%	14,509
Sub-Total	2,566,496	0	2,914,573	114%	961,430
Department: Health					
10 Primary HealthCare	818,323	0	818,323	100%	204,581
20 Hospital Services	578,212	0	578,212	100%	120,658
30 Health Management and Supervision	7,622,170	0	7,741,435	102%	1,825,013
Sub-Total	9,018,705	0	9,137,970	101%	2,150,252
Department: Education					
10 Pre-Primary and Primary Education	7,142,869	0	7,140,199	100%	1,938,896
20 Secondary Education	3,554,265	0	4,499,537	127%	2,129,301
30 Skills Development	714,946	0	793,954	111%	222,435
40 Education&Sports Management and Inspection	3,102,252	0	3,098,248	100%	1,193,907
Sub-Total	14,514,332	0	15,531,939	107%	5,484,538
Department: Roads and Engineering					
10 Community Access Roads	3,107,734	0	2,874,579	92%	1,089,935

VOTE: 865 Kiryandongo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	42,266	0	28,200	67%	18,200
Sub-Total	3,149,999	0	2,902,779	92%	1,108,135
Department: Water					
10 Rural Water Supply and Sanitation	1,050,082	0	977,571	93%	801,108
Sub-Total	1,050,082	0	977,571	93%	801,108
Department: Natural Resources					
10 Natural Resources Management	683,148	0	683,148	100%	190,322
Sub-Total	683,148	0	683,148	100%	190,322
Department: Community Based Services					
10 Community Mobilisation	2,873	0	182,108	6,339%	44,590
20 Empowerment and Mindset Change	647,268	0	894,821	138%	585,813
Sub-Total	650,141	0	1,076,929	166%	630,403
Department: Planning					
10 Planning and Statistics	513,132	0	432,007	84%	62,789
Sub-Total	513,132	0	432,007	84%	62,789
Department: Internal Audit					
10 Compliance	101,988	0	93,393	92%	25,479
Sub-Total	101,988	0	93,393	92%	25,479
Department: Trade, Industry and Local Development					
10 Commercial Services	98,999	0	98,998	100%	36,767
Sub-Total	98,999	0	98,998	100%	36,767
Grand Total	39,389,396	0	40,704,174	103%	13,241,702

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,503,172	5,503,172	5,371,063	98%	1,826,571
District Unconditional Grant Non-Wage	163,244	163,244	163,244	100%	43,478
District Unconditional Grant Wage	669,037	669,037	669,633	100%	167,855
Locally Raised Revenues	224,851	224,851	127,047	57%	45,845
Multi-Sectoral Transfers to LLGs_NonWage	1,052,736	1,052,736	1,017,835	97%	725,350
Programme Conditional Grant - Non Wage Recurrent	3,393,304	3,393,304	3,393,304	100%	844,043
Development Revenues	344,009	1,069,910	984,746	286%	11,039
District Discretionary Equalisation Development Grant	35,076	35,076	35,076	100%	0
Locally Raised Revenues	85,163	85,163	16,525	19%	11,039
Multi-Sectoral Transfers to LLGs_Gou	223,771	240,230	223,703	100%	0
Other Transfers from Central Government	0	709,441	709,441	0%	0
Total Revenues Shares	5,847,182	6,573,082	6,355,809	109%	1,837,610

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	669,037	669,037	669,633	100%	175,513
Non Wage	4,834,135	4,834,135	4,025,755	83%	1,219,623
Development Expenditure					
Domestic Development	360,469	1,069,910	984,746	273%	21,551
External Financing	0	0	0	0%	0
Total Expenditure	5,863,641	6,573,082	5,680,134	97%	1,416,688

C: Unspent Balances

Recurrent Balances	675,675	
Wage	0	
Non Wage	675,675	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	675,675	

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 98% against the annual budget for recurrent revenue and 286% for the development revenues respectively for the 4th quarter. Funds under district unconditional grant wage performed as planned whereas locally raised revenue, and multi sectoral transfers to LLGs\_ non-wage performed at 57% and 97% because of poor performance of locally raised revenue which was not allocated to the department to perform the planned activities as well as the transfers to LLGs was affected because of the budget had been utilised and the supplementary was not approved and hence no funds could be transferred.

While development revenues performed at 283% because of the supplementary of UWA funds in the quarter and locally raised revenue. Making overall performance of 109% against the approved budget for the FY

The department was able to spend 97% against the annual budget where wage was 100% and non-wage performed at 83% because quarter one activities were implemented as plann

Reasons for unspent balances on the bank account

The unspent balance of Shs 675,675,000 is comprised of the Non-wage only which was meant for paying pension but it was more and the efforts to use the funds to pay gratuity was not approved by Ministry and hence was not utilised.

Highlights of physical performance by end of the quarter

3 months salaries and pension paid, Utilities paid, cleaners and Askaris paid, sanitation and hygiene maintained, staff appraised, support supervision, monitoring and coordination of programs and projects undertaken, radio programs scheduled and coordinated, mandatory meeting organized and coordinated, court cases followed up etc

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	432,071	432,071	432,071	100%	79,829
District Unconditional Grant Non-Wage	61,648	61,648	61,648	100%	11,879
District Unconditional Grant Wage	250,763	250,763	250,763	100%	62,691
Locally Raised Revenues	119,660	119,660	119,660	100%	5,260
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,071	432,071	432,071	100%	79,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,763	250,763	250,763	100%	95,459
Non Wage	181,308	181,308	181,308	100%	17,209
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,071	432,071	432,071	100%	112,668
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

**VOTE: 865    Kiryandongo District**

**Quarter 4**

**SECTION B : Summary by Department**

Cumulatively the sector received 100% against the annual budget for recurrent revenue for the fourth quarter and development 0% against the annual budget. Funds under district unconditional grant non-wage, locally raised revenue and wage performed all at 100% and also over role total revenues performed at 100% against the annual.

The department was able to spend 100% against the annual budget where wage and non-wage both performed at 100%. 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**

There was no unspent balances for the department.

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

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

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	701,411	701,411	697,411	99%	216,440
District Unconditional Grant Non-Wage	281,559	281,559	281,559	100%	81,473
District Unconditional Grant Wage	241,852	241,852	241,852	100%	60,463
Locally Raised Revenues	178,000	178,000	174,000	98%	74,504
Development Revenues	90,503	45,252	68,168	75%	0
District Discretionary Equalisation Development Grant	90,504	45,252	68,168	75%	0
Total Revenues Shares	791,915	746,663	765,579	97%	216,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	241,852	100%	100,763
Non Wage	459,559	459,559	455,559	99%	160,359
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	746,663	746,663	742,663	99%	261,123
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			22,916		
Domestic Development			22,916		
External Financing			0		
Total Unspent			22,917		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Cumulatively the sector received 99% against the annual budget for recurrent revenues and development 75% for the fourth quarter Funds under District unconditional grant wage and non-wage both performed at 100% were as the locally raised revenue performed at 98% and development 75% to facilitate councilor’s allowances making an overall performance of the quarter at 97%.

The department was able to spend 99% against the annual budget where wage was at 100%, non-wage 99% and domestic development at 100%, making an overall expenditure in the quarter of 99%. 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. 22,917,000 is comprised of only development to carter for payment of allowances of boards and commissions.

Highlights of physical performance by end of the quarter

Held 02 council meetings, 06 standing committees, awarded projects, paid salary and other emoluments to staff and councilors, 03 DEC meetings were held

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,667,191	1,667,191	1,592,191	96%	391,798
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	25,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	329,391	329,391	329,391	100%	82,348
Programme Conditional Grant - Wage Recurrent	1,237,800	1,237,800	1,237,800	100%	309,450
Development Revenues	899,305	1,395,750	1,322,398	147%	192,733
Locally Raised Revenues	0	120,000	116,316	0%	116,316
Other Transfers from Central Government	0	146,085	76,417	0%	76,417
Programme Conditional Grant - Development	899,305	1,129,665	1,129,665	126%	0
Total Revenues Shares	2,566,496	3,062,941	2,914,589	114%	584,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,237,800	1,237,800	1,237,800	100%	317,442
Non Wage	429,391	429,391	354,385	83%	88,960
Development Expenditure					
Domestic Development	899,305	1,395,750	1,322,389	147%	555,027
External Financing	0	0	0	0%	0
Total Expenditure	2,566,496	3,062,941	2,914,573	114%	961,430
C: Unspent Balances					
Recurrent Balances			6		
Wage			0		
Non Wage			6		
Development Balances			9		
Domestic Development			9		
External Financing			0		
Total Unspent			16		

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received 96% against the annual budget for recurrent revenue and 147% for the development revenues respectively for the 4th quarter because of the supplementary done for Climate smart agriculture.

Funds under programme conditional grant-wage recurrent both performed at 100% and the programme conditional grant-development revenues performed at 126% to fund capital projects planned under the department. Making an overall performance of 114% for the quarter received, however on other government transfers performed at 25% because expected funds from National oils seed project and ACDP were not received.

The department was able to spend 114% against the annual budget where wage was 100% because the staff were paid all the months and non-wage 83% and domestic development at 147% and on external financing 0% making an overall expenditure for the quarter at 114% for the quarter. Expenditure was mainly incurred more on wage only.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 16,000 is comprised of the following wage Shs. 6,000 for payment of staff salaries and domestic development of shs. 9,000 for projects under micro scale irrigation.

Highlights of physical performance by end of the quarter

We paid wages for all 32 agricultural extension staffs. We facilitated all the 32 Agricultural extension staff to deliver services throughout the district. we also procured 2 motorcycles to facilitate extension services by the Senior Veterinary Officer and the Entomologist. Paid for UGIFT micro-scale irrigation installations on 18 farms. procured and distributed 7,800 cocoa seedlings and irrigation demonstration inputs including tools and fertilizers. we facilitated all 43 Parish chiefs with monthly housing and bicycle allowances of 100,000/= each and also facilitated the Parish Development Committees (PDCs) with quarterly facilitation of 250,000/= each for all the 43 Parishes. We conducted agricultural extension services supervision, conducted PDM farmers preparations, training and follow-up. working with livestock farmers, conducted vaccinations against FMD in cattle, black quarter in cattle, PPR in goats, NCD and Gumboro in poultry and rabies vaccination in dogs and cats.

VOTE: 865   Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,472,476	8,472,476	8,472,476	100%	2,118,119
District Unconditional Grant Wage	2,715,379	2,715,379	2,715,379	100%	678,845
Programme Conditional Grant - Non Wage Recurrent	1,376,609	1,376,609	1,376,609	100%	344,152
Programme Conditional Grant - Wage Recurrent	4,380,487	4,380,487	4,380,487	100%	1,095,122
Development Revenues	546,229	800,656	665,533	122%	11
External Financing	423,282	677,709	542,586	128%	11
Programme Conditional Grant - Development	122,947	122,947	122,947	100%	0
Total Revenues Shares	9,018,705	9,273,132	9,138,008	101%	2,118,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,095,867	7,095,867	7,095,827	100%	1,782,718
Non Wage	1,376,609	1,376,609	1,376,609	100%	354,979
Development Expenditure					
Domestic Development	122,947	122,947	122,947	100%	12,537
External Financing	423,282	677,709	542586.099	128%	18
Total Expenditure	9,018,705	9,273,132	9,137,970	101%	2,150,252
C: Unspent Balances					
Recurrent Balances			39		
Wage			39		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Cumulatively the sector received 100% against the annual budget for recurrent revenue and 122% for the development revenues respectively for the 4th quarter because of the supplementary done in the department.

Generally, the sector received 101% against the annual, Funds under programme conditional grant wage and programme conditional grant (non-wage) both performed at 100% and the external financing and programme conditional development grant performed at 128% and 100% respectively the quarter.

The department was able to spend 101% against the annual budget where wage and non-wage performed at 100%, domestic development at 100% and external financing at 128%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of shs. 39,000 was balance on wage which was not spent.

Highlights of physical performance by end of the quarter

Monitored and supervised health facilities, transferred funds for Q4 to health units, Paid salary for staff, conducted integrated child health days activities, conducted malaria vaccine role out, conducted performance review, repaired departmental vehicles, held Extended DHT meeting, Held DHT meeting, Commissioned projects, IPC assessment done in health units, responded to epidemics outbreak, conducted data quality assessment, conducted sanitation improvement, distributed nutrition equipment, conducted radio talk shows and community dialogues held

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,238,369	13,392,632	13,392,632	101%	3,610,311
District Unconditional Grant Wage	1,998,343	1,998,343	1,998,343	100%	499,586
Other Transfers from Central Government	28,000	28,000	28,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,229,835	3,229,835	3,229,835	100%	1,076,612
Programme Conditional Grant - Wage Recurrent	7,982,191	8,136,454	8,136,454	102%	2,034,114
Development Revenues	1,275,963	2,147,080	2,147,080	168%	13,935
External Financing	185,394	185,394	185,394	100%	13,935
Programme Conditional Grant - Development	1,090,569	1,961,686	1,961,686	180%	0
Total Revenues Shares	14,514,332	15,539,713	15,539,713	107%	3,624,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,980,534	10,134,798	10,127,570	101%	2,633,334
Non Wage	3,257,835	3,257,835	3,257,805	100%	1,498,117
Development Expenditure					
Domestic Development	1,090,569	1,961,686	1,961,170	180%	1,339,153
External Financing	185,394	185,394	185394	100%	13,935
Total Expenditure	14,514,332	15,539,713	15,531,939	107%	5,484,538
C: Unspent Balances					
Recurrent Balances			7,257		
Wage			7,227		
Non Wage			30		
Development Balances			517		
Domestic Development			517		
External Financing			0		
Total Unspent			7,774		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

The sector received 101% against the annual budget for recurrent revenue and 168% for the development revenues respectively for the 4th quarter. Generally, the sector received 107% against the annual budget. Funds under programme conditional grant non-wage and district unconditional grant wage and other government transfers both performed at 100%, programme conditional grant wage performed at 102% because of the supplementary for wage done for tertiary and secondary, were as the external financing at 100% and domestic development performed at 180% because of the supplementary of UGIFT to schools from MFPED for the quarter making the overall performance against the annual at 107%.

The department was able to spend 107% against the annual budget where wage and non-wage both performed at 100% and development at 180% and external financing at 100%, making an overall expenditure on quarter of 107%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of al

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,774,000 is comprised of the following wage Shs. 7,227,000 to carter for staff salary who had not accessed HCM, non-wage of Shs. 30,000 to carter for expenditure under fuel and domestic development of shs. 517,000 for capital projects under education which was not requested by the contractors.

Highlights of physical performance by end of the quarter

The department was able to construct a 2 classroom block at Dyang p/s and Ogengo p/s. 2 stance staff latrines were also constructed at Kalwala ( sh.14,150,000),Kyembera (sh13,930,572), Karungu 11(sh.13,930,5720). There was construction of 5 stance latrine for learners at Kimogoro (24,298,872), Kawiti p/s(24,143,367) and Mpumwe p/s.

The UGift project of Mboira S.S was constructed and completed while the one of Kigumba Town Seed S.S is yet to be completed. The district procured 20 computers and other accessories at sh147,860,00, Science kit and reagents at sh.53,500,000 for Kigumba Town Seed S.

Wages for all staff was paid on monthly basis.

Using the Maintenance fund the district was able to fence of Jeeja SNE centre(sh.75,226,779), Kigumba Town Seed S.S(sh.91,373,383), Siriba SNE centre (30,695,715) and Kitwara Seed S.S (142,507,333). From the same maintenance fund we procured and supplied 1120 three seater desks to various primary schools at a cost of sh.279,475,000.

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,312,511	1,312,511	1,250,717	95%	315,257
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	0
District Unconditional Grant Wage	212,170	212,170	212,170	100%	53,043
Locally Raised Revenues	20,000	20,000	12,893	64%	6,560
Other Transfers from Central Government	70,341	70,341	15,655	22%	5,655
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	928,188	1,837,488	1,652,062	178%	856,222
District Discretionary Equalisation Development Grant	790,922	790,922	775,840	98%	0
Locally Raised Revenues	137,266	137,266	73,282	53%	53,282
Other Transfers from Central Government	0	909,300	802,940	0%	802,940
Total Revenues Shares	2,240,699	3,149,999	2,902,779	130%	1,171,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,170	212,170	212,170	100%	92,429
Non Wage	1,100,341	1,100,341	1,038,547	94%	303,655
Development Expenditure					
Domestic Development	1,837,488	1,837,488	1,652,062	90%	712,052
External Financing	0	0	0	0%	0
Total Expenditure	3,149,999	3,149,999	2,902,779	92%	1,108,135
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received 95% against the annual budget for recurrent revenue and 178% for the development revenues respectively for the 4th quarter. Generally, the sector received 130% against the annual budget for the quarter. Funds under District unconditional grant wage, non-wage and programme conditional grant non-wage both performed at 100%, other government transfers – URF performed at 0%, locally raised revenue at 53%, DDEG- USMID-AF at 98%.

The department was able to spend 92% against the annual budget where wage was 100%, non-wage performed at 94% and development at 90%. Expenditure was mainly incurred more on wage, allowances for staff and service providers, transfer of funds to LLGs, BOQs production, completion of roads and the sports field.

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

There was no unspent balances for the department.

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

Routine mechanised of 3 Kms of roads worked on Kibyama- kyenganywa road, 5.4 Kms worked on for Kizibu-kaduku 06 Road equipments serviced- service provider 10 staff paid salary- Bank

VOTE: 865    Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,134	180,134	180,134	100%	45,033
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Programme Conditional Grant - Non Wage Recurrent	105,734	105,734	105,734	100%	26,433
Development Revenues	869,948	869,948	797,487	92%	50
External Financing	72,511	72,511	0	0%	0
Locally Raised Revenues	0	0	50	0%	50
Programme Conditional Grant - Development	782,622	782,622	782,622	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,050,082	1,050,082	977,621	93%	45,083

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	74,400	100%	23,182
Non Wage	105,734	105,734	105,734	100%	44,162
Development Expenditure					
Domestic Development	797,437	797,437	797,437	100%	733,764
External Financing	72,511	72,511	0	0%	0
Total Expenditure	1,050,082	1,050,082	977,571	93%	801,108

C: Unspent Balances

Recurrent Balances	0	
Wage	0	
Non Wage	0	
Development Balances	50	
Domestic Development	50	
External Financing	0	
Total Unspent	50	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

The sector received 100% against the annual budget for recurrent and development of 92% for the 4th quarter. Generally, the sector received 93% against the annual budget. Funds under, district unconditional grant wage, programme conditional grant (non-wage), programme development and Transitional development both performed at 100% and external financing received 0% because no funds had been received from UNICEF.

The department was able to spend 93% against the annual budget where wage, non-wage and development both performed at 100%, because the all the activities under non-wage and contractors were all paid.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 50,000 on development of was meant for HIV/AIDS mainstreaming and was not utilised by the department.

Highlights of physical performance by end of the quarter

The District planned and achieved 4 Production wells for future development into piped water system in the locations of Kaduku II, Mpumwe, Kimogoro RGC and Kyakakungulu. Also planned and achieved were 11 deep boreholes point water sources in the locations of Bedmot A (Karuma Town Council), Labongologo (Diima Sub county), Kasanja A, Kasnja D, Kimogoro Ranch 11 (Mutunda Sub county), Mombi (Kyankende Sub county), Kakooge and Ndooyo (Kirandongo Sub county), Jeeja II (Kigumba Sub county), Nyakatiiti (Mboira Sub county) and Kemiyaambi (Masindi Port Sub county). On piped water, a 900m 75 DN pipeline extension was constructed at Nanda RGC expanding the network to 7 PSP and 2km grid. From the accruing surplus, a production well was drilled for Kigumba SS and the piped water system for Kitongozi Primary Schools restored to its performance potential with new pump component and correction of leakages.

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,524,916	615,616	615,616	40%	182,904
District Unconditional Grant Wage	491,400	491,400	491,400	100%	122,850
Locally Raised Revenues	30,000	30,000	30,000	100%	27,000
Other Transfers from Central Government	947,300	38,000	38,000	4%	19,000
Programme Conditional Grant - Non Wage Recurrent	56,216	56,216	56,216	100%	14,054
Development Revenues	67,532	67,532	67,532	100%	500
District Discretionary Equalisation Development Grant	67,532	67,532	67,532	100%	500
Total Revenues Shares	1,592,448	683,148	683,148	43%	183,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,400	491,400	491,400	100%	129,629
Non Wage	124,216	124,216	124,216	100%	60,193
Development Expenditure					
Domestic Development	67,532	67,532	67,532	100%	500
External Financing	0	0	0	0%	0
Total Expenditure	683,148	683,148	683,148	100%	190,322
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

The sector received 40% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the 4th quarter

Generally, the sector received 43% against the annual budget Funds under programme conditional grant (non-wage), district unconditional grant wage, locally raised revenue and DDEG both performed at 100 while other government transfers performed at 04% because the planned funds were not all released.

The department was able to spend 100% against the annual budget where wage, non-wage and development both performed at 100% for the quarter. 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

There were no unspent balances for the department.

Highlights of physical performance by end of the quarter

3 months of Natural Resource staff salaries were paid (April- June) to 09 people, 01departmental meeting was held at Kiryandongo DHQs05 Kms of buffer line marked off along Nyama wetland, 01 Nyama wetland action plan formulated, 02 wetland improvement notices issued, 02 community-environment dialogues done, 01 proposed Karuma fuel station ESIA report reviewed, 109 people sensitized on wetland user rights, 10Hydrological siting of water sources done districtwide, 86 different land uses follow up visits done districtwide, 04 physical planning committee meetings held, 04 land use improvement notices issued, 10 private surveyors Supervised, Allocated and distributed land in Ranch 11 to communities, 01 tree nurse bed monitored, Trained 60 community members on tree agronomy Districtwide, 01 charcoal ordinance submitted to the MoJCA, 05 potential woodlots/lands surveyed

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,462	254,801	219,518	101%	61,690
District Unconditional Grant Wage	140,000	140,000	140,000	100%	35,000
Locally Raised Revenues	20,000	20,000	12,324	62%	12,324
Other Transfers from Central Government	0	37,339	9,732	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463	57,463	100%	14,366
Development Revenues	432,679	855,248	857,411	198%	407,279
External Financing	432,679	432,679	410,479	95%	163,946
Other Transfers from Central Government	0	422,569	446,932	0%	243,333
Total Revenues Shares	650,141	1,110,049	1,076,930	166%	468,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	140,000	100%	53,038
Non Wage	77,463	114,802	79,519	103%	28,123
Development Expenditure					
Domestic Development	0	422,569	446,931	0%	318,055
External Financing	432,679	432,679	410479.296	95%	231,186
Total Expenditure	650,141	1,110,049	1,076,929	166%	630,403
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			1		

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 101% against the annual budget for recurrent revenue and 198% for the development revenues respectively for the 4th quarter because of the supplementary done in the department for UWA, UWEP/YLP and micro projects under the OPM. Funds under Programme conditional grant non-wage and district unconditional grant both performed as expected at 100% and other government transfers performed at 0%, on development, external financing performed at 95% while other government transfers from CG performed at 0%. The department was able to spend 166% against the annual budget where wage was 100% and non-wage 103%, external financing at 95% and development at 0%. 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. 1,000 on development of was meant for HIV/AIDS mainstreaming and was not utilised by the department.

Highlights of physical performance by end of the quarter

22 male juveniles were resettled at Masindi main regional remand home for better mentorship.  
10 PWD groups supported under National special grant worth shs 40 millions.  
4 SEGOP groups supported worth shs 16millions.  
4 PWDs supported with assistive devices under IDI.  
Verifications of 218 orphans conducted  
6 labour cases received, 1 on workers compensation on accidents and 5 on unlawful termination.  
Followed up on 1 GBV case and linked survivors to services.  
Held two radio talk shows at Kibanda FM on 16th and 17th of May in preparation for the IWD.  
Followed up on 1 GBV case and linked survivors to services: Case number 15/7/6/2025:  
12 micro project groups supported with funds worth shs 24millions.  
4 nursery bed groups supported with funds worth shs 37,383,000  
Shs 7millions recovered under UWEP and shs 2 million shs recovered under YLP in Q4  
6 YLP and 12 UWEP groups funded in Q4

VOTE: 865    Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,480	326,480	303,384	93%	59,893
District Unconditional Grant Non-Wage	78,122	78,122	78,122	100%	14,400
District Unconditional Grant Wage	168,358	168,358	167,762	100%	41,493
Locally Raised Revenues	80,000	80,000	57,500	72%	4,000
Development Revenues	186,652	186,652	179,944	96%	8,292
District Discretionary Equalisation Development Grant	168,152	168,152	176,444	105%	8,292
Locally Raised Revenues	18,500	18,500	3,500	19%	0
Total Revenues Shares	513,132	513,132	483,328	94%	68,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,358	168,358	124,741	74%	39,448
Non Wage	158,122	158,122	135,614	86%	22,334
Development Expenditure					
Domestic Development	186,652	186,652	171,652	92%	1,007
External Financing	0	0	0	0%	0
Total Expenditure	513,132	513,132	432,007	84%	62,789
C: Unspent Balances					
Recurrent Balances			43,029		
Wage			43,021		
Non Wage			8		
Development Balances			8,292		
Domestic Development			8,292		
External Financing			0		
Total Unspent			51,321		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Cumulatively the sector received 93% against the annual budget for recurrent revenue and 96% for the development revenues respectively for the fourth quarter. Generally, the sector received 94% against the annual budget. Funds under district unconditional grant non-wage and District unconditional grant wage both performed at 100%, DDEG performed at 105%, while locally raised revenue performed at 72% and 19% respectively for both non-wage and development because all the planned funds for the department were not all released by the CFO.

The department was able to spend 84% against the annual budget where wage was at 74%, non-wage 86% and development at 92% respectively. There was underperformance in wage because of underpayment of the wage for the district planner which failed to be corrected up to now and the Planner who has not accessed the HCM. Expenditure was mainly incurred more on development and non-wage recurrent items like payment of allowances to staff, production of the 3rd

Reasons for unspent balances on the bank account

The unspent balance of Shs. 51,321,000 is comprised of the following wage Shs. 43,021,000 to carter for wage for the district planner which failed to be corrected up to now and the Planner who has not accessed the HCM, Shs 8,000 under non-wage to carter for allowances and Shs. 8,292,000 under development to carter for allowances of monitoring of capital projects.

Highlights of physical performance by end of the quarter

01 Quarterly budget performance progress report produced and submitted- MFPED ,03 Paid salary- Banks Ongoing capital and other government programmes monitored- District wide ,06 Staff paid their emoluments- Banks ,01 District draft budget for the FY 2025/2026 produced and submitted- MFPED, 01 DDP for the FY 2025/2026-2029/2030 produced and submitted- NPA wide, 02 Motor vehicles repaired and serviced- Service provider, submitted 05 sets of supplementary and were approved by MFPED, allocated 4th quarter releases to various departments.

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,488	100,488	94,238	94%	25,247
District Unconditional Grant Non-Wage	16,307	16,307	16,307	100%	4,077
District Unconditional Grant Wage	65,680	65,680	65,680	100%	16,420
Locally Raised Revenues	18,500	18,500	12,250	66%	4,750
Development Revenues	1,500	1,500	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Total Revenues Shares	101,988	101,988	94,238	92%	25,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,680	65,680	64,836	99%	16,652
Non Wage	34,807	34,807	28,557	82%	8,827
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,988	101,988	93,393	92%	25,479
C: Unspent Balances					
Recurrent Balances			845		
Wage			844		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			845		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Cumulatively the sector received 94% against the annual budget for recurrent revenue and received 0% for development for the 4th quarter. Generally, the sector received 92% against the annual budget. Funds under District unconditional grant non-wage and District unconditional grant wage both performed at 100% were as the locally raised revenue performed at 66% because of non-allocation by the CFO. The department was able to spend 92% against the annual budget where wage was 99% and non-wage 82% and development 0% making an overall expenditure in the quarter of 82%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and fuel.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 845,000 is comprised of the following wage Shs. 844,000 for salary update for staff and non-wage Shs. 1,000 to carter allowances.

Highlights of physical performance by end of the quarter

Produced 2nd quarter internal audit report for the FY 2024/2025, verified and retired accountabilities, audited 11 departments, Guided LGPAC while handling internal audit reports, 03 projects under SFG was monitored- district wide, 02 UGIFT projects monitored- Mboira and Kigumba Town Seed, 03 Sites of fencing monitored- Siriba SNE, Kitwara seed and Kigumba seed, 03 Latrines sites monitored- Kyembera, Kalwala and Mpumwe, 03 Roads monitored- Katulikire- diika, Ogengo-Diima under Nosip, 11 Accountabilities for departments verified- District headquarters, procured items verified- stores, 3rd Quarter PBS report prepared- Audit office, 01 departmental budget for the FY 2025.2026 prepared- Audit office

VOTE: 865 Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,522	92,522	92,522	100%	30,754
District Unconditional Grant Wage	52,405	52,405	52,405	100%	13,101
Locally Raised Revenues	20,000	20,000	20,000	100%	12,624
Programme Conditional Grant - Non Wage Recurrent	20,117	20,117	20,117	100%	5,029
Development Revenues	6,477	6,477	6,477	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	98,999	98,999	98,999	100%	30,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	52,405	100%	19,115
Non Wage	40,117	40,117	40,115	100%	17,653
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,999	98,999	98,998	100%	36,767
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

VOTE: 865   Kiryandongo District

Quarter 4

SECTION B : Summary by Department

Cumulatively the sector received 100% against the annual budget for recurrent revenue and received 100% for development for the 4th quarter. Generally, the sector received 100% against the annual budget for the quarter. Funds under District unconditional grant wage, programme conditional grant non-wage, locally raised revenue and programme conditional development both performed at 100%.

The department was able to spend 100% against the annual budget where wage, non-wage and development performed both at 100%, making an overall expenditure in the quarter of 100%. 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. 2,000 is comprised of only non-wage and balance on stationery

Highlights of physical performance by end of the quarter

The sector was able to undertake a number of activities during the quarter as indicated below: strengthened & built capacity of PDM SACCOs, cooperative boards and Management, updated the database of hospitality centers, procured fuel for running day to day activities for the department collected and disseminated market information from business centers, and inspected value addition centres.

VOTE: 865    Kiryandongo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

13 LLGs and HLG supervised and monitored- District wide    13 LLGs and HLG supervised and monitored- District wide    performed as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	1,500
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,076	13,551
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	3,044	761
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010
227001 Travel inland	8,624	430
227004 Fuel, Lubricants and Oils	3,380	845
312221 Light ICT hardware - Acquisition	8,000	8,000
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	25,796
Wage	0	0
Non-Wage	20,248	4,246
GoU Dev	120,239	21,551
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 865   Kiryandongo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,292,966	0
Total for Budget Output	1,292,966	0
Wage	0	0
Non-Wage	1,052,736	0
GoU Dev	240,230	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

03 Quarterly meetings organized for the development and Implementing partners- District Headquarters 03 Quarterly meetings for rewards and sanction held- District headquarters 01 Quarterly Training committee meetings organized and followed up- District wi	01 Quarterly meetings organized for the development and Implementing partners- District Headquarters 01 Quarterly meetings for rewards and sanction held- District headquarters 01 Quarterly Training committee meetings organized and followed up- District wi	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	669,037	175,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	26,600	3,400
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	2,000	500
221005 Official Ceremonies and State Functions	16,000	4,000
221007 Books, Periodicals & Newspapers	2,112	612
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	20,000	2,098
221011 Printing, Stationery, Photocopying and Binding	2,300	650
221012 Small Office Equipment	1,688	422
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	15,000	15,000
222001 Information and Communication Technology Services.	4,200	1,050

VOTE: 865 Kiryandongo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	24,000	7,016
223004 Guard and Security services	10,000	7,500
223005 Electricity	13,000	6,000
223006 Water	8,400	4,400
227001 Travel inland	23,000	6,099
227004 Fuel, Lubricants and Oils	80,000	17,156
228001 Maintenance-Buildings and Structures	6,748	6,748
228002 Maintenance-Transport Equipment	23,000	6,245
273102 Incapacity, death benefits and funeral expenses	12,311	1,500
273104 Pension	2,210,661	715,449
273105 Gratuity	1,165,510	302,343
352880 Salary Arrears Budgeting	17,132	-7,187
Total for Budget Output	4,374,400	1,279,188
Wage	669,037	175,513
Non-Wage	3,705,363	1,103,675
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS activities mainstreamed- District wide	The CFO failed to allocate the funds for implementing the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,789	0
Total for Budget Output	3,789	0
Wage	0	0
Non-Wage	3,789	0
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

600 Mails received- Central registry 300 Mails dispatched- District wide 20 Mails for CAO taken – Kampala 80 Mails picked from the postal office- Kigumba	200 Mails received- Central registry 100 Mails dispatched- District wide 50 Mails for CAO taken – Kampala 30 Mails picked from the postal office- Kigumba	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,420	355
Total for Budget Output	15,000	1,250
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

36 radio talk shows conducted 36 News and press releases published 1 Documentaries produced and published 0 Media tours conducted 2 Community barazas conducted 8 Media and online communication channels monitored and reviewed	12 radio talk shows conducted 12 News and press releases published	Lack of heads of department failing to move with the communication officer to the field for accurate data for presentation on radio and other forums
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VOTE: 865 Kiryandongo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	2,460	2,115
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	11,000	3,250
Wage	0	0
Non-Wage	11,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	104,453
Total for Budget Output	0	104,453
Wage	0	0
Non-Wage	0	104,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,641	1,416,688
Wage	669,037	175,513
Non-Wage	4,834,135	1,219,623
GoU Dev	360,469	21,551
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
03 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,129
Total for Budget Output	20,000	1,129
Wage	0	0
Non-Wage	20,000	1,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Finance management in place Books of accounts maintained	Finance management in place Books of accounts maintained	Performed as planned
Staff mentored on financial management 13 LLgs staff supervised- District wide	Staff mentored on financial management 13 LLgs staff supervised- District wide	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,150
Total for Budget Output	20,000	1,150
Wage	0	0
Non-Wage	20,000	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865    Kiryandongo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	2,560
Total for Budget Output	20,000	2,560
Wage	0	0
Non-Wage	20,000	2,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

03 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

03 Quarterly monitoring reports produced- District wide	01 Quarterly monitoring report produced- District wide	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,282	1,494

VOTE: 865 Kiryandongo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	11,282	1,494
Wage	0	0
Non-Wage	11,282	1,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

01 District budget estimated prepared- Finance department	01 District budget estimated prepared- Finance department	Performed as planned
03 Quarterly budget review meetings held- District chambers	01 Quarterly budget review meetings held- District chambers	
03 Quarterly budget desk meetings conducted- Finance department, 24 Staff paid salary- Bank	01 Quarterly budget desk meetings conducted- Finance department, 24 Staff paid salary- Bank	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	95,459
221016 Systems Recurrent costs	30,000	7,300
227001 Travel inland	30,026	3,576
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	340,789	106,335
Wage	250,763	95,459
Non-Wage	90,026	10,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,071	112,668
Wage	250,763	95,459
Non-Wage	181,308	17,209
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865    Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Recruited 44 staff - DSC Offices	Recruited 08 staff - DSC Offices	There was a challenge of interference's in appointments
12 monthly staff salaries for departmental staff paid- Bank	12 monthly staff salaries for departmental staff paid- Bank	
Confirmed 54 staff under DSC Promoted- DSC offices	Confirmed 03 staff under DSC Promoted- DSC offices	
Designated 28 staff under DSC Designated- DSC offices	Designated 02 staff under DSC Designated- DSC offices	
Handled 3 disciplinary cases under DSC - DSC offices	Handled 03 disciplinary cases under DSC - DSC offices	
	02	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	1,350
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	11,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,100	1,100
227004 Fuel, Lubricants and Oils	5,252	750
Total for Budget Output	48,252	4,825
Wage	0	0
Non-Wage	23,000	4,825
GoU Dev	25,252	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 sets of DCC minutes prepared	03 sets of DCC minutes prepared	Achieved as planned
01 Report prepared and submitted to PPDA, Ministries, Agencies	01 Report prepared and submitted to PPDA, Ministries, Agencies	
10 Evaluation report prepared	20 Evaluation report prepared	
1 Revenue Source were advertised.	1 Revenue Source were advertised.	
	Prequalification was done- Newspapers	

VOTE: 865 Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,443	1,861
227004 Fuel, Lubricants and Oils	12,557	3,139
Total for Budget Output	20,000	5,001
Wage	0	0
Non-Wage	20,000	5,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All Councilors Paid their emoluments District Wide	All Councilors Paid their emoluments District Wide	Untimely remittances of
2 Motor vehicles repaired Service provider	2 Motor vehicles repaired Service provider	locally raised revenue to pay
Assorted stationery procured	Assorted stationery procured	the elected leaders
2 Tonners procured, Service provider	2 Tonners procured, Service provider	
Guided Councilors on technical matters	Guided Councilors on technical matters	
	02 sets of council minutes prepared- Clerks office 20 F	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221002 Workshops, Meetings and Seminars	26,000	0
221007 Books, Periodicals & Newspapers	1,056	792
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	9,294	1,671
227004 Fuel, Lubricants and Oils	7,599	1,900
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	68,010	22,118
Wage	0	0
Non-Wage	68,010	22,118
GoU Dev	0	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

02 Quarterly Land Board meeting held District Headquarters	01 Quarterly Land Board meeting held District Headquarters	Untimely release of local
02 Set of Quarterly Minutes prepared Secretary Land Boards Office	01 Set of Quarterly Minutes prepared Secretary Land Boards Office	revenue to perform planned activities
Induction of District Land Board	Induction of District Land Board	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,041	1,541
Total for Budget Output	10,401	2,631
Wage	0	0
Non-Wage	10,401	2,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

3 DEC Meetings held Chairman’s Boardroom.	3 DEC Meetings held Chairman’s Boardroom.	Performed as planned
1 Council meeting held District Chambers	02 Council meeting held District Chambers	
04 Field visits made District wide	20Field visits made District wide	
6 Workshops and Seminars attended National wide	02 Workshops and Seminars attended National wide	
All Staff paid their Emoluments Bank	All Staff paid their Emoluments Bank	
01 Business committee meeting held Council	02 Business committee meeting held Council	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	100,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	105,204
227001 Travel inland	11,681	6,240
227004 Fuel, Lubricants and Oils	22,200	5,680
228002 Maintenance-Transport Equipment	14,966	4,737

VOTE: 865 Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	567,599	222,625
	Wage	241,852	100,763
	Non-Wage	325,747	121,862
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,720		2,442
221009 Welfare and Entertainment	4,000		500
221011 Printing, Stationery, Photocopying and Binding	1,000		0
227001 Travel inland	5,000		500
227004 Fuel, Lubricants and Oils	7,681		481
	Total for Budget Output	32,401	3,923
	Wage	0	0
	Non-Wage	12,401	3,923
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	746,663	261,123
	Wage	241,852	100,763
	Non-Wage	459,559	160,359
	GoU Dev	45,252	0
	Ext Finance	0	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
FMD Vaccinated- District wide	NA	
Operations for climate smart agriculture transformation project conducted- District wide		
PIAP Output: 01060204X Institutional coordination & management strengthened		

1 annual budget of 2025/2026 and 1 quarterly report

n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28
221002 Workshops, Meetings and Seminars	0	1,696
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	7,967
221011 Printing, Stationery, Photocopying and Binding	2,000	2,661
224006 Food Supplies	2,000	500
227001 Travel inland	5,000	1,310
227004 Fuel, Lubricants and Oils	5,000	7,757
Total for Budget Output	20,000	22,419
Wage	0	0
Non-Wage	20,000	5,500
GoU Dev	0	16,919
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
224011 Research Expenses	6,000	1,500
227004 Fuel, Lubricants and Oils	4,859	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	20,859	4,000
Wage	0	0
Non-Wage	20,859	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
224011 Research Expenses	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

32 staff	The Senior veterinary officer transferred services to Omolo district.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,800	317,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	20,000	5,000
221003 Staff Training	20,000	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
224003 Agricultural Supplies and Services	20,000	5,000
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	1,337,800	342,442

VOTE: 865   Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,237,800317,442
	Non-Wage	100,00024,999
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA	na
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	3,000	752
221010 Special Meals and Drinks	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	3,000	750
224003 Agricultural Supplies and Services	0	34,586
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,000	43,588
	Wage	00
	Non-Wage	30,0009,002
	GoU Dev	034,586
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

20 agro-inputs premises inspected	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,537
Total for Budget Output	10,000	2,537
	Wage	00
	Non-Wage	10,0002,537
	GoU Dev	00

VOTE: 865   Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

02 Motorcycles procured- Service providerNA

Assorted furniture procured- Service provider

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	246
227001 Travel inland	3,000	749
228002 Maintenance-Transport Equipment	2,000	500
312219 Other Transport equipment - Acquisition	0	34,000
312235 Furniture and Fittings - Acquisition	0	17,155
Total for Budget Output	6,000	52,650
Wage	0	0
Non-Wage	6,000	1,495
GoU Dev	0	51,155
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental safeguards conducted on the proposed integrated laboratory, road chokes, weather station, abattoir under Uganda Climate Smart Agriculture Transformation ProjectN/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,908	1,476
Total for Budget Output	5,908	1,476
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,908	1,476
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Installation of 05 solar points to farmers- District wide	NA	UGIFT Micro-scale irrigation subsidy
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	0
221002 Workshops, Meetings and Seminars		80,000	13,303
221011 Printing, Stationery, Photocopying and Binding		12,000	4,000
224011 Research Expenses		5,000	1,250
227001 Travel inland		32,826	3,645
227004 Fuel, Lubricants and Oils		80,000	5,474
228002 Maintenance-Transport Equipment		12,000	235
312135 Water Plants, pipelines and sewerage networks - Acquisition		674,479	425,710
Total for Budget Output		904,305	453,617
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	899,305	452,367
	Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		10,000	2,500
Total for Budget Output		10,000	2,500
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,024	14,943
Total for Budget Output	43,024	14,943
Wage	0	0
Non-Wage	43,024	14,943
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	12,899

VOTE: 865 Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	51,600	12,899
Wage	0	0
Non-Wage	51,600	12,899
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,000	130
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	50,000	130
Wage	0	0
Non-Wage	50,000	130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,480
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	50,000	1,480
Wage	0	0
Non-Wage	50,000	1,480

VOTE: 865 Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,566,496961,430
	Wage	1,237,800317,442
	Non-Wage	429,39188,960
	GoU Dev	899,305555,027
	Ext Finance	00

VOTE: 865    Kiryandongo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,323	204,581
Total for Budget Output	818,323	204,581
Wage	0	0
Non-Wage	818,323	204,581
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Procurement of a generator for the hospital	one generator for the hospital procured- Hospital	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	95,582	0
Total for Budget Output	95,582	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,582	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

VOTE: 865 Kiryandongo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
03 Motor vehicles repaired- Service providers 05	03 Motor vehicles repaired- Service providers 05	Performed as planned
Motorcycles repaired- Service providers 65,622 OPD	Motorcycles repaired- Service providers 1688 OPD	
attendance- Hospital 16,660 IPD admissions – Hospital	attendance- Hospital 1865 IPD admissions – Hospital 244	
3,040 DPT 3- Hospital 4,450 Deliveries conducted- Hospital	DPT 3- Hospital 426 Deliveries conducted- Hospital	
03 Quarterly transfers of PHC funds to the	01Quarterly transfers of PHC funds to the hospital	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	482,630	120,658
Total for Budget Output	482,630	120,658
Wage	0	0
Non-Wage	482,630	120,658
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

02 Laptops procured,- ADHO and Accountant, 03 Quarterly supervision at Lower health facilities conducted- District wide 03 Quarterly monitoring of capital projects conducted- District wide 03 Extended district health management meetings held- DHOs office	01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 02 Extended district health management meetings held- DHOs office	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,095,867	1,782,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	920
221003 Staff Training	9,460	9,460
221007 Books, Periodicals & Newspapers	1,040	1,040
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	700	175

VOTE: 865    Kiryandongo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	900
225204 Monitoring and Supervision of capital work	12,295	5,466
227001 Travel inland	439,138	3,983
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	12,000	4,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	650
312121 Non-Residential Buildings - Acquisition	7,071	7,071
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	7,620,789	1,823,633
Wage	7,095,867	1,782,718
Non-Wage	74,275	28,360
GoU Dev	27,365	12,537
Ext Finance	423,282	18

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreamed- District wide	HIV/AIDS Mainstreamed- District wide	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,380	1,380
Total for Budget Output	1,380	1,380
Wage	0	0
Non-Wage	1,380	1,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Nutritional activities supported- District wide	Nutritional activities supported- District wide	Performed as planned
MPDSR carried out- Panyadoli HC IV	MPDSR carried out- Panyadoli HC IV	
Child health days Carried out- District Wide	Child health days Carried out- District Wide	

VOTE: 865    Kiryandongo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
227001 Travel inland		0		0	
Total for Budget Output		0		0	
Wage		0		0	
Non-Wage		0		0	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		9,018,705		2,150,252	
Wage		7,095,867		1,782,718	
Non-Wage		1,376,609		354,979	
GoU Dev		122,947		12,537	
Ext Finance		423,282		18	

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	351,017	94,546
Total for Budget Output	351,017	94,546
Wage	0	0
Non-Wage	0	0
GoU Dev	351,017	94,546
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,515,889	1,377,619
Total for Budget Output	5,515,889	1,377,619
Wage	5,515,889	1,377,619
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,272,821	465,590
Total for Budget Output	1,272,821	465,590
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,272,821	465,590
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	3,142		1,141
Total for Budget Output	3,142		1,141
Wage	0		0
Non-Wage	3,142		1,141
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
224008 Educational Materials and Services	56,047		2,500
312121 Non-Residential Buildings - Acquisition	500,000		1,068,012
312229 Other ICT Equipment - Acquisition	165,000		164,860
Total for Budget Output	721,047		1,235,372
Wage	0		0
Non-Wage	0		0
GoU Dev	721,047		1,235,372
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	913,940	395,687
Total for Budget Output	913,940	395,687
Wage	0	0
Non-Wage	913,940	395,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,278	498,242
Total for Budget Output	1,919,278	498,242
Wage	1,919,278	498,242
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	79,011
Total for Budget Output	0	79,011
Wage	0	79,011
Non-Wage	0	0
GoU Dev	0	0

VOTE: 865    Kiryandongo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Tertiary staff paid salary- BankNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	547,024	87,450
Total for Budget Output	547,024	87,450
Wage	547,024	87,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,124	15,041

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	45,124	15,041
Wage	0	0
Non-Wage	45,124	15,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,998,343	591,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	985
221008 Information and Communication Technology Supplies.	1,200	800
221009 Welfare and Entertainment	4,000	1,745
221011 Printing, Stationery, Photocopying and Binding	4,000	2,255
225204 Monitoring and Supervision of capital work	18,505	9,234
227001 Travel inland	236,774	21,729
227004 Fuel, Lubricants and Oils	12,630	4,200
228001 Maintenance-Buildings and Structures	728,676	530,095
228002 Maintenance-Transport Equipment	10,000	3,335
Total for Budget Output	3,017,128	1,165,390
Wage	1,998,343	591,013
Non-Wage	814,886	551,209
GoU Dev	18,505	9,234
Ext Finance	185,394	13,935

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,666
221009 Welfare and Entertainment	5,000	1,809
227001 Travel inland	30,000	10,000

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	13,475
Wage	0	0
Non-Wage	40,000	13,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,514,332	5,484,538
Wage	9,980,534	2,633,334
Non-Wage	3,257,835	1,498,117
GoU Dev	1,090,569	1,339,153
Ext Finance	185,394	13,935

VOTE: 865 Kiryandongo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Routine mechanised of 11 Kms of road worked on Karungu-Akiiba-Nyinga road Routine 14 Kms of roads worked on Katulikire-Diika road ,Periodic maintainace of 12.7 Kms of roads worked on Mutunda-Diima road 06 Road equipments serviced- service provider 10 st	Routine mechanised of 11 Kms of road worked on Karungu-Akiiba-Nyinga road Routine mechanised of 10 Kms of road worked on Nyakabale- Hanga road Routine mechanised of 3 Kms of roads worked on Kibyama- kyenganywa road Routine mechanised of 14 Kms of roads wo	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	92,429
221008 Information and Communication Technology Supplies.	4,000	1,810
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	23,000	18,800
227001 Travel inland	235,256	106,951
227004 Fuel, Lubricants and Oils	40,000	21,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	22,942
228004 Maintenance-Other Fixed Assets	878,000	221,320
263402 Transfer to Other Government Units	784,044	433,073
312131 Roads and Bridges - Acquisition	745,922	70,003
313237 Sports Equipment - Improvement	100,000	96,040
Total for Budget Output	3,107,734	1,089,935
Wage	212,170	92,429
Non-Wage	1,090,341	303,655
GoU Dev	1,805,222	693,852
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 865 Kiryandongo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030201X waste management improved		
	District headquarters buildings restored- Headquarters	The planned activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	32,266	18,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	42,266	18,200
Wage	0	0
Non-Wage	10,000	0
GoU Dev	32,266	18,200
Ext Finance	0	0
Total for Department	3,149,999	1,108,135
Wage	212,170	92,429
Non-Wage	1,100,341	303,655
GoU Dev	1,837,488	712,052
Ext Finance	0	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	50
Total for Budget Output	50	50
Wage	0	0
Non-Wage	0	0
GoU Dev	50	50
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

11 deep boreholes	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	23,182
221002 Workshops, Meetings and Seminars	145,882	30,489
221011 Printing, Stationery, Photocopying and Binding	5,024	1,542
221012 Small Office Equipment	4,718	1,292
224010 Protective Gear	1,400	350
225201 Consultancy Services-Capital	55,500	55,500
225202 Environment Impact Assessment for Capital Works	49,550	19,317
225204 Monitoring and Supervision of capital work	42,000	17,303
227001 Travel inland	5,940	4,065
228002 Maintenance-Transport Equipment	25,000	7,401
228004 Maintenance-Other Fixed Assets	3,392	3,392
312139 Other Structures - Acquisition	637,176	637,176
Total for Budget Output	1,049,982	801,008

VOTE: 865   Kiryandongo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	74,400	23,182
	Non-Wage	105,684	44,112
	GoU Dev	797,387	733,714
	Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS mainstreamed	It is continuous
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	50
Total for Budget Output		50	50
	Wage	0	0
	Non-Wage	50	50
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,050,082	801,108
	Wage	74,400	23,182
	Non-Wage	105,734	44,162
	GoU Dev	797,437	733,764
	Ext Finance	72,511	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
01 departmental meeting was conducted, one Q2 report was prepared, and three months' salary was paid to nine NRM staff, 01 ENR committee meeting held-district headquarters, and monitoring of roadside tree planting was conducted along 3 roads	01 Departmental budget and work plan done 01 Q4 Budgeting report produced-NRM office 09 Staff paid salary for the months April- May and June - Bank 09 Staff appraised-NRM Office 01 Departmental meetings conducted-NRM Office	Non-recruitment of 01 staff- physical planner, Kigumba Town Council. The use of alternative communication methods like emails reduced on the number of departmental meetings held.
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	129,629
221011 Printing, Stationery, Photocopying and Binding	7,200	4,000
227001 Travel inland	21,302	4,991
312229 Other ICT Equipment - Acquisition	4,000	500
Total for Budget Output	523,902	139,120
Wage	491,400	129,629
Non-Wage	14,971	8,991
GoU Dev	17,532	500
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	100,000 Tree seedlings distributed to 70 farmers- Kiryandongo Town council 01 Dialogue meeting with partners held- District HQs 08 Monitoring and supervision of the forestry activities done-districtwide 03 sensitizations conducted 60 tree farmers trained	All prioritised tasks were funded and implemented

VOTE: 865    Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Assorted tree seedlings distributed to farmers- District wide	100,000 assorted tree seedlings distributed to 70 farmers districtwide	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,784
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	286
222001 Information and Communication Technology Services.	1,200	269
224003 Agricultural Supplies and Services	44,000	19,000
227001 Travel inland	9,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	74,800	23,339
Wage	0	0
Non-Wage	54,800	23,339
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	645	162
Total for Budget Output	645	162
Wage	0	0
Non-Wage	645	162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems
NA

VOTE: 865   Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	37,000	4,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	53,000	20,000
Wage	0	0
Non-Wage	23,000	20,000
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

5 Kms of wetland demarcated- District wide 01 District wetland action plan developed- District wide 01 District state of environment report disseminated- 13 LLGs 02 Sensitization of hill side conducted- Kaduku and Panyadoli Hills 04 ESIA's reviewed- Distri	03 ESIA's reviewed districtwide 217 people sensitised on envt management- Kigumba and Nyamahasa SCs 06 envt compliance notices issued 02 school envt Clubs supported- Kyembera and, Nyama PS 02 primary schools inspected for licencing	01 District Wetland Action Plan not developed due to under-budgeting. available funds could only faicilitate preliminary activities like stakeholders meetings
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	800	200
224003 Agricultural Supplies and Services	11,000	2,750
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,800	7,700
Wage	0	0
Non-Wage	30,800	7,700

VOTE: 865 Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	683,148190,322
	Wage	491,400129,629
	Non-Wage	124,21660,193
	GoU Dev	67,532500
	Ext Finance	00

VOTE: 865   Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

Carry out 2 Community sensitizations and dialogues on GBV/VAC.	Followed up on 1 GBV case and linked survivors to services. Activity conducted as planned
Conduct women’s day celebration	Held two radio talk shows at Kibanda FM on 16th and 17th of May in preparation for the IWD.
	Followed up on 1 GBV case and linked survivors to services: Case number 15/7/6/2025:

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,873	469
Total for Budget Output	2,873	719
Wage	0	0
Non-Wage	2,873	719
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 865    Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
12 Groups supported under micro projects to carryout livelihood activities- District wide	12 micro project groups supported with funds worth shs 24millions. 4 nursery bed groups supported with funds worth shs 37,383,000	Funding to KIRYANDONGO ELITE EVENTS MGT ASS worth 4,000,000 shs was suspended because the group members disintegrated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

11 YLP and 7 UWEP groups in the district monitored and supervised	Shs 7millions recovered under UWEP and shs 2 million shs recovered under YLP in Q4 Trained 110 beneficiaries of YLP and UWEP. 6 YLP and 12 UWEP groups funded in Q4	Conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	6,488
282101 Donations	0	37,383
Total for Budget Output	0	43,871
Wage	0	0
Non-Wage	0	6,488
GoU Dev	0	37,383
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 865 Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
Hold DCWC and SCCWC Meetings	22 male juveniles were resettled at Masindi main regional	Conducted as planned
Hold review meetings with cultural and religious leaders	remand home for better mentorship.	
conduct family and client case management	Handled 5 pairs of child to child sex cases where one girl of 16 years was found pregnant. All cases were revolved before reaching court	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	438,425	232,623
Total for Budget Output	438,425	232,623
Wage	0	0
Non-Wage	5,746	1,437
GoU Dev	0	0
Ext Finance	432,679	231,186

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

140 Beneficiaries supported to under take studies -Karuma NA  
TC, Mutunda SC

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	5,846
227001 Travel inland	11,492	37,242
282101 Donations	0	210,000
Total for Budget Output	29,420	253,088
Wage	0	0
Non-Wage	29,420	9,755
GoU Dev	0	243,333
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 865 Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	53,038
Total for Budget Output	140,000	53,038
Wage	140,000	53,038
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Follow up of workplaces with OSH systems in place	Capacity building of workers at Kiryandongo sugar on	Activity conducted as planned
Training stakeholders on safe handling of chemicals.	labour laws and rights.	
Inspect workplaces for chemical safety	6 labour cases received ,1 on workers compensation on accidents and 5 on unlawful termination.	
	2 were conclusively handled,1 referred to KCCA and 3 pending	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,875	720
Total for Budget Output	2,875	720
Wage	0	0
Non-Wage	2,875	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

Fuel for DCDO, SLO, SCDO and SPWO procured Office chairs and office tables procured Motorcycles for DCDO, SLO, SCDO and SPWO repaired, Payment of allowances to 2 volunteer CDOs	Allowances for 3 volunteer CDOs (Diima, Kyankende and Kicwabugingo SCs) paid from July 2024-June 2025. Fuel for monitoring groups procured and office stationery supplied.	Implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0

VOTE: 865    Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,080	0
227004 Fuel, Lubricants and Oils	11,400	4,000
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4 quarterly staff meetings conducted, 13 ICOLEW centres monitored, Learning materials procured and distributed to ICOLEW Centres, 26 ICOLEW instructors trained.	Conducted assessments in 26 FAL classes for vegetable growing in FAL classes.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	945
227001 Travel inland	10,000	40,399
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,549	42,344
Wage	0	0
Non-Wage	16,549	5,005
GoU Dev	0	37,339
Ext Finance	0	0
Total for Department	650,141	630,403
Wage	140,000	53,038
Non-Wage	77,463	28,123
GoU Dev	0	318,055
Ext Finance	432,679	231,186

VOTE: 865    Kiryandongo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

02 Motorcycles Procurement- Stores and OA LC V, 03 Quarterly budget performance progress reports produced and submitted- MFPEd 01 Budget conference conducted- District headquarter 04 air conditioning for conference procured- Service provide	01 Quarterly budget performance progress report produced and submitted- MFPEd, 03 Paid salary- Banks ,13 LLGs mentored- District wide, Ongoing capital and other government programmes monitored- District wide, 04 Staff under planning appraised- Planning of	All the planned activities were implemented, save there was underpayment of the salary of the district planner
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	39,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	675
221002 Workshops, Meetings and Seminars	36,522	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	14,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	31,000	6,008
227004 Fuel, Lubricants and Oils	24,000	3,500
228002 Maintenance-Transport Equipment	14,000	0
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	25,500	200
312229 Other ICT Equipment - Acquisition	31,000	0
312231 Office Equipment - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	13,000	40
Total for Budget Output	411,980	52,231
Wage	168,358	39,448
Non-Wage	127,122	12,543
GoU Dev	116,500	240
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 865   Kiryandongo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
212102 Medical expenses (Employees)	600	150
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	25,000	3,000
227004 Fuel, Lubricants and Oils	18,076	750
228002 Maintenance-Transport Equipment	600	150
Total for Budget Output	46,076	4,500
Wage	0	0
Non-Wage	11,000	4,500
GoU Dev	35,076	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

06 Monitoring visits conducted- District wide, 06 Monitoring reports produced- Planning office	02 Monitoring visits conducted- District wide, 02 Monitoring reports produced- Planning office	Achieved the planned activities for monitoring and report writing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,000	3,959
227004 Fuel, Lubricants and Oils	23,076	2,100
Total for Budget Output	55,076	6,058
Wage	0	0
Non-Wage	20,000	5,291
GoU Dev	35,076	767
Ext Finance	0	0
Total for Department	513,132	62,789
Wage	168,358	39,448
Non-Wage	158,122	22,334

VOTE: 865   Kiryandongo District

Quarter 4

GoU Dev	186,652	1,007
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
03 Quarterly Internal Reports produced and submitted- Various offices 76 Primary school’s accountabilities verified- Internal auditor’s office 07 Secondary schools’ accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities	01 Quarterly Internal Reports produced and submitted- Various offices 76 Primary school’s accountabilities verified- Internal auditor’s office 07 Secondary schools’ accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	16,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	3,370	842
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	950	0
227001 Travel inland	9,897	1,350
227004 Fuel, Lubricants and Oils	15,250	6,500
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	25,479
Wage	65,680	16,652
Non-Wage	34,807	8,827
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	101,988	25,479
Wage	65,680	16,652
Non-Wage	34,807	8,827
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865    Kiryandongo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
9 Mobilisation meetings conducted- District wide	NA	The activity was conducted as scheduled.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	19,115
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	28,117	11,653
227004 Fuel, Lubricants and Oils	8,000	2,000
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	98,999	36,767
Wage	52,405	19,115
Non-Wage	40,117	17,653
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	98,999	36,767
Wage	52,405	19,115
Non-Wage	40,117	17,653
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 865    Kiryandongo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	11,000	5,000
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

13 LLGs and HLG supervised and monitored- District wide    13 LLGs and HLG supervised and monitored- District wide    performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	9,358
Total for Budget Output	12,000	9,358
Wage	0	0
Non-Wage	12,000	9,358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,076	27,076
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	3,044	3,044
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	8,624	6,620
227004 Fuel, Lubricants and Oils	3,380	3,380
312221 Light ICT hardware - Acquisition	8,000	8,000

VOTE: 865    Kiryandongo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	53,320
Wage	0	0
Non-Wage	20,248	18,244
GoU Dev	120,239	35,076
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,292,966	709,441
Total for Budget Output	1,292,966	709,441
Wage	0	0
Non-Wage	1,052,736	0
GoU Dev	240,230	709,441
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 865   Kiryandongo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out</b>		
01 District Staff canteen constructed- district headquarters, 01 Quarterly meeting organized for the development and Implementing partners- District Headquarters 01 Quarterly meeting for rewards and sanction held- District headquarters 01 Quarterly Training committee meeting organized and followed up- District wide 01 National and Local Functions organized- District wide 14 Entities staff mentored and coached- District wide 13 LLGs and HLG supervised and monitored- District wide 01 Board of survey and disposal conducted- District wide District premises cleaned- Headquarter Transport equipment and buildings maintained- District wide 01 Quarterly CAOs meeting attended- Kampala Coordination of central, district and non- governmental activities- District headquarters All staff paid salary- Bank Allowances for cleaners, askari and staff paid- CAOs Office Technical guidance provided- District wide	04 Quarterly meetings organized for the development and Implementing partners- District Headquarters 04 Quarterly meetings for rewards and sanction held- District headquarters 04 Quarterly Training committee meetings organized and followed up- District wi	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	669,037	669,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,700
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	26,600	4,600
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221005 Official Ceremonies and State Functions	16,000	9,000
221007 Books, Periodicals & Newspapers	2,112	2,112
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	20,000	17,000
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300
221012 Small Office Equipment	1,688	1,688
221017 Membership dues and Subscription fees.	5,000	2,000
221020 Litigation and related expenses	15,000	15,000

VOTE: 865   Kiryandongo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,200	4,200
223001 Property Management Expenses	24,000	24,000
223004 Guard and Security services	10,000	10,000
223005 Electricity	13,000	13,000
223006 Water	8,400	8,400
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	80,000	80,000
228001 Maintenance-Buildings and Structures	6,748	6,748
228002 Maintenance-Transport Equipment	23,000	10,000
273102 Incapacity, death benefits and funeral expenses	12,311	3,000
273104 Pension	2,210,661	1,517,218
273105 Gratuity	1,165,510	1,165,510
352880 Salary Arrears Budgeting	17,132	0
Total for Budget Output	4,374,400	3,597,109
Wage	669,037	669,633
Non-Wage	3,705,363	2,927,476
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS activities mainstreamed- District wide	HIV/AIDS activities mainstreamed- District wide	The CFO failed to allocate the funds for implementing the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,789	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,789	0
Wage	0	0
Non-Wage	3,789	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

200 Mails received- Central registry 100 Mails dispatched- District wide 5 Mails for CAO taken – Kampala 30 Mails picked from the postal office- Kigumba	800 Mails received- Central registry 400 Mails dispatched- District wide 20 Mails for CAO taken – Kampala 120 Mails picked from the postal office- Kigumba	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	1,080
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	800
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	500
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,420	1,420
Total for Budget Output	15,000	5,000
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 865   Kiryandongo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509X Public Relations Managed</b>		
12 radio talk shows conducted 12 News and press releases published 1 Documentary produced and published 1 Media tour conducted 1cCommunity baraza conducted 2 Media and online communication channels monitored and reviewed	48 radio talk shows conducted 48 News and press releases published 4 Documentaries produced and published 4 Media tours conducted 4 Community barazas conducted 8 Media and online communication channels monitored and reviewed	Lack of heads of department failing to move with the communication officer to the field for accurate data for presentation on radio and other forums

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	2,460	2,460
227004 Fuel, Lubricants and Oils	5,000	2,941
Total for Budget Output	11,000	7,941
Wage	0	0
Non-Wage	11,000	7,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,292,965
Total for Budget Output	0	1,292,965
Wage	0	0
Non-Wage	0	1,052,736
GoU Dev	0	240,229
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Total for Department	5,863,641	5,680,134
Wage	669,037	669,633
Non-Wage	4,834,135	4,025,755
GoU Dev	360,469	984,746
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	04 Revenue meetings held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Finance management in place Books of accounts maintained	Finance management in place Books of accounts maintained	Performed as planned
Staff mentored on financial management 13 LLgs staff supervised- District wide	Staff mentored on financial management 13 LLgs staff supervised- District wide	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	04 Revenue meetings held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

01 Quarterly monitoring report produced- District wide	04 Quarterly monitoring reports produced- District wide	Performed as planned
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VOTE: 865 Kiryandongo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,282	11,282
Total for Budget Output	11,282	11,282
Wage	0	0
Non-Wage	11,282	11,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

01 District budget estimated prepared- Finance department	01 District budget estimated prepared- Finance department	Performed as planned
01 Quarterly budget review meeting held- District chambers	04 Quarterly budget review meetings held- District chambers	
01 Quarterly budget desk meeting conducted- Finance department	04 Quarterly budget desk meetings conducted- Finance department, 24 Staff paid salary- Bank	
24 Staff paid salary- Bank		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	250,763
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	30,026	30,026
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Budget Output	340,789	340,789
Wage	250,763	250,763
Non-Wage	90,026	90,026
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,071	432,071
Wage	250,763	250,763
Non-Wage	181,308	181,308
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

20 staff appointed on probation- DSCs Office 05Disciplinary cases handled- DSCs Office 05 staff granted study leave- DSCs Office 13 staff confirmed- DSCs Office 02 Regularization for appointment- DSCs Office 03 Retention in service- DSCs Office 05 Renewal of contract appointment- DSCs Office 05 Staff appointed on contract- DSCs Office 02 Staff appointed on transfer in service - DSCs Office 02 Staff retained in service - DSCs Office	Recruited 52 staff - DSC Offices 12 monthly staff salaries for departmental staff paid- Bank Confirmed 57 staff under DSC Promoted- DSC offices Designated 30 staff under DSC Designated- DSC offices Handled 06 disciplinary cases under DSC - DSC offices 02	There was a challenge of interference's in appointments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	20,400
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	11,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	8,100	6,100
227004 Fuel, Lubricants and Oils	5,252	5,252
Total for Budget Output	48,252	44,252
Wage	0	0
Non-Wage	23,000	19,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	02 National external advert placed- Newspapers 20 sets of DCC minutes prepared- PDUs Office 04 reports prepared and submitted - PPDA, line ministries, line Agencies 06 procurement adverts placed- Local notice boards 40 Bid evaluation reports prepared-	Achieved as planned
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VOTE: 865 Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,443	7,443
227004 Fuel, Lubricants and Oils	12,557	12,557
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

03 Sets of DEC meetings held- Chairman’s Boardroom 02 sets of council minutes prepared- Clerks office 10 Field visits made- District wide 02 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider’ Assorted stationery and tonner procured- service provide	12 Sets of DEC meetings held- Chairman’s Boardroom 07 sets of council minutes prepared- Clerks office 60 Field visits made- District wide 07 Business committee sittings held- District Chambers 21 Sets of standing committee minutes prepared- Clerk’s Offi	Untimely remittances of locally raised revenue to pay the elected leaders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221002 Workshops, Meetings and Seminars	26,000	26,000
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	9,294	9,294
227004 Fuel, Lubricants and Oils	7,599	7,599

VOTE: 865 Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	68,010	68,010
Wage	0	0
Non-Wage	68,010	68,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
01 Quarterly Land board meeting held- District headquarters	04 Quarterly Land board meetings held- District headquarters	Untimely release of local
01 Set of quarterly minutes prepared- Secretary Land Boards office	04 Sets of quarterly minutes prepared- Secretary Land Boards office	revenue to perform planned activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	3,360
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,041	6,041
Total for Budget Output	10,401	10,401
Wage	0	0
Non-Wage	10,401	10,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 865 Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

03 Sets of DEC meetings held- Chairman’s Boardroom 02 sets of council minutes prepared- Clerks office 10 Field visits made- District wide 02 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider’ Assorted stationery and tonner procured- service provide	12 Sets of DEC meetings held- Chairman’s Boardroom 07 sets of council minutes prepared- Clerks office 60 Field visits made- District wide 07 Business committee sittings held- District Chambers 21Sets of standing committee minutes prepared- Clerk’s Offic	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	241,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	276,900
227001 Travel inland	11,681	11,681
227004 Fuel, Lubricants and Oils	22,200	22,200
228002 Maintenance-Transport Equipment	14,966	14,966
Total for Budget Output	567,599	567,599
Wage	241,852	241,852
Non-Wage	325,747	325,747
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,720	14,720
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	5,000

VOTE: 865 Kiryandongo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,681	7,681
Total for Budget Output	32,401	32,401
Wage	0	0
Non-Wage	12,401	12,401
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	746,663	742,663
Wage	241,852	241,852
Non-Wage	459,559	455,559
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Quarter 4 work-plan prepared. quarter 4 report prepared and disseminated		
1 annual budget of 2025/2026 and 4 quarterly report and 1 annual report		
n/a		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000
221002 Workshops, Meetings and Seminars	0	12,346
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	4,000	10,967
221011 Printing, Stationery, Photocopying and Binding	2,000	4,161
224006 Food Supplies	2,000	2,000
227001 Travel inland	5,000	31,750
227004 Fuel, Lubricants and Oils	5,000	21,187
Total for Budget Output	20,000	96,411
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	76,411
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000

VOTE: 865 Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	6,000	6,000
227004 Fuel, Lubricants and Oils	4,859	4,859
Total for Budget Output	20,859	20,858
Wage	0	0
Non-Wage	20,859	20,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
224011 Research Expenses	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

33 extension workers facilitated to delivery advisory services 33 staff to all value important value chain actors in maize, cassava, dairy, beef, fish, apiary, beans, vegetables, piggery, goat, poultry value chains. And agricultural mechanisation and nutrition

The Senior veterinary officer transferred services to Omolo district.

VOTE: 865 Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,800	1,237,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	20,000	20,000
221003 Staff Training	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
224003 Agricultural Supplies and Services	20,000	20,000
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	1,337,800	1,337,799
Wage	1,237,800	1,237,800
Non-Wage	100,000	99,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1500 farmers9000 farmersna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221010 Special Meals and Drinks	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,000	3,000
224003 Agricultural Supplies and Services	0	40,086
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	30,000	70,086
Wage	0	0

VOTE: 865    Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	30,000
	GoU Dev	0	40,086
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Agro-dealers certification and agro-processors certification    20 agro-dealers certified    n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Apply the agricultural extension supervision tool    1    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	996
227001 Travel inland	3,000	2,999
228002 Maintenance-Transport Equipment	2,000	2,000
312219 Other Transport equipment - Acquisition	0	34,000

VOTE: 865    Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	0	17,155
Total for Budget Output	6,000	57,150
Wage	0	0
Non-Wage	6,000	5,995
GoU Dev	0	51,155
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

01 Quarterly environmental safe guards carried out- District wide    4 Quarterly environment safeguards. conducted    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,908	5,908
Total for Budget Output	5,908	5,908
Wage	0	0
Non-Wage	5,908	5,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA    39 solar powered micro-scale irrigation systems established on the selected and verified farmers farms.    UGIFT Micro-scale irrigation subsidy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	80,000	80,000

VOTE: 865   Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
224011 Research Expenses	5,000	5,000
227001 Travel inland	32,826	32,826
227004 Fuel, Lubricants and Oils	80,000	80,000
228002 Maintenance-Transport Equipment	12,000	12,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	674,479	929,911
Total for Budget Output	904,305	1,159,737
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	899,305	1,154,737
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 865 Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,024	43,024
Total for Budget Output	43,024	43,024
Wage	0	0
Non-Wage	43,024	43,024
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	3,000	3,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 865    Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	51,599
Total for Budget Output	51,600	51,599
Wage	0	0
Non-Wage	51,600	51,599
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,000	10,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	50,000	15,000
Wage	0	0
Non-Wage	50,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

100 maize value chain actors trained

VOTE: 865    Kiryandongo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	50,000	10,000
Wage	0	0
Non-Wage	50,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,566,496	2,914,573
Wage	1,237,800	1,237,800
Non-Wage	429,391	354,385
GoU Dev	899,305	1,322,389
Ext Finance	0	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,323	818,323
Total for Budget Output	818,323	818,323
Wage	0	0
Non-Wage	818,323	818,323
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	one generator for the hospital procured- Hospital	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	95,582	95,582
Total for Budget Output	95,582	95,582
Wage	0	0
Non-Wage	0	0
GoU Dev	95,582	95,582
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

VOTE: 865    Kiryandongo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded</b>		
03 Motor vehicles repaired- Service providers 05		Performed as planned
Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461 DPT 3- Hospital 725 Deliveries conducted- Hospital 01 Quarterly transfer of PHC funds to the hospital received- Bank	03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 34,517 OPD attendance- Hospital 11,673 IPD admissions – Hospital 2,087 DPT 3- Hospital 3,327Deliveries conducted- Hospital 04 Quarterly transfers of PHC funds to the	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	482,630	482,630
Total for Budget Output	482,630	482,630
Wage	0	0
Non-Wage	482,630	482,630
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services

<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meetings held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider	02 Laptops procured,- ADHO and Accountant, 04 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department 04 Quarterly monitoring of capital projects conducted- District wide 04 Extended distr	Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,095,867	7,095,827

VOTE: 865 Kiryandongo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221003 Staff Training	9,460	9,460
221007 Books, Periodicals & Newspapers	1,040	1,040
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	3,600	3,600
225204 Monitoring and Supervision of capital work	12,295	12,295
227001 Travel inland	439,138	395,097
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	7,071	7,071
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Budget Output	7,620,789	7,576,710
Wage	7,095,867	7,095,827
Non-Wage	74,275	74,275
GoU Dev	27,365	27,365
Ext Finance	423,282	379,242

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreamed- District wide	HIV/AIDS Mainstreamed- District wide	Implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,380	1,380
Total for Budget Output	1,380	1,380

VOTE: 865    Kiryandongo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,3801,380
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA	Nutritional activities supported- District wide MPDSR carried out- Panyadoli HC IV Child health days Carried out- District Wide	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	163,344
Total for Budget Output	0	163,344
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	163,344
Total for Department	9,018,705	9,137,970
Wage	7,095,867	7,095,827
Non-Wage	1,376,609	1,376,609
GoU Dev	122,947	122,947
Ext Finance	423,282	542,586

VOTE: 865    Kiryandongo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		351,017	351,017
Total for Budget Output		351,017	351,017
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	351,017	351,017
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,515,889	5,513,221
Total for Budget Output		5,515,889	5,513,221
	Wage	5,515,889	5,513,221
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 865    Kiryandongo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,272,821	1,272,821
Total for Budget Output	1,272,821	1,272,821
Wage	0	0
Non-Wage	1,272,821	1,272,821
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS mainstreamed- District wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,142	3,141
Total for Budget Output	3,142	3,141
Wage	0	0
Non-Wage	3,142	3,141
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	56,000
312121 Non-Residential Buildings - Acquisition	500,000	1,370,789
312229 Other ICT Equipment - Acquisition	165,000	164,860
Total for Budget Output	721,047	1,591,649
Wage	0	0
Non-Wage	0	0
GoU Dev	721,047	1,591,649
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	913,940	913,940
Total for Budget Output	913,940	913,940
Wage	0	0
Non-Wage	913,940	913,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,278	1,993,948
Total for Budget Output	1,919,278	1,993,948

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	1,919,278	1,993,948
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	79,011
Total for Budget Output	0	79,011
Wage	0	79,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	547,024	547,022
Total for Budget Output	547,024	547,022
Wage	547,024	547,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	45,124	45,124
Total for Budget Output	45,124	45,124
Wage	0	0
Non-Wage	45,124	45,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 865 Kiryandongo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,998,343	1,994,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,985
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225204 Monitoring and Supervision of capital work	18,505	18,504
227001 Travel inland	236,774	236,773
227004 Fuel, Lubricants and Oils	12,630	12,619
228001 Maintenance-Buildings and Structures	728,676	728,676
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	3,017,128	3,013,125
Wage	1,998,343	1,994,368
Non-Wage	814,886	814,859
GoU Dev	18,505	18,504
Ext Finance	185,394	185,394

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,999
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	30,000	30,000
Total for Budget Output	40,000	39,999
Wage	0	0
Non-Wage	40,000	39,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Total for Department	14,514,332	15,531,939
Wage	9,980,534	10,127,570
Non-Wage	3,257,835	3,257,805
GoU Dev	1,090,569	1,961,170
Ext Finance	185,394	185,394

VOTE: 865   Kiryandongo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Routine mechanised of 14 Kms of roads worked on Diika- Katulikire road 06 Road equipments serviced- service provider 10 staff paid salary- Bank	Routine mechanised of 11 Kms of road worked on Karungu- Akiiba-Nyinga road Routine mechanised of 10 Kms of road worked on Nyakabale- Hanga road Routine mechanised of 3 Kms of roads worked on Kibyama- kyenganywa road Routine mechanised of 14 Kms of roads wo	Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	212,170
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	23,000	23,000
227001 Travel inland	235,256	203,803
227004 Fuel, Lubricants and Oils	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	50,000
228004 Maintenance-Other Fixed Assets	878,000	878,000
263402 Transfer to Other Government Units	784,044	677,684
312131 Roads and Bridges - Acquisition	745,922	680,922
313237 Sports Equipment - Improvement	100,000	100,000
Total for Budget Output	3,107,734	2,874,579
Wage	212,170	212,170
Non-Wage	1,090,341	1,028,547
GoU Dev	1,805,222	1,633,862
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 865    Kiryandongo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

District headquarters buildings restored- Headquarters	District headquarters buildings restored- Headquarters	The planned activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	32,266	18,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
Total for Budget Output	42,266	28,200
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	32,266	18,200
Ext Finance	0	0
Total for Department	3,149,999	2,902,779
Wage	212,170	212,170
Non-Wage	1,100,341	1,038,547
GoU Dev	1,837,488	1,652,062
Ext Finance	0	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	50
Total for Budget Output	50	50
Wage	0	0
Non-Wage	0	0
GoU Dev	50	50
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
5	11 deep boreholes	Achieved as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,400
221002 Workshops, Meetings and Seminars	145,882	73,371
221011 Printing, Stationery, Photocopying and Binding	5,024	5,024
221012 Small Office Equipment	4,718	4,718
224010 Protective Gear	1,400	1,400
225201 Consultancy Services-Capital	55,500	55,500
225202 Environment Impact Assessment for Capital Works	49,550	49,550
225204 Monitoring and Supervision of capital work	42,000	42,000
227001 Travel inland	5,940	5,940

VOTE: 865 Kiryandongo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	25,000	25,000
228004 Maintenance-Other Fixed Assets	3,392	3,392
312139 Other Structures - Acquisition	637,176	637,176
Total for Budget Output	1,049,982	977,471
Wage	74,400	74,400
Non-Wage	105,684	105,684
GoU Dev	797,387	797,387
Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS mainstreamed- District Wide                      HIV/AIDS mainstreamed                      It is continuous

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	50
Total for Budget Output	50	50
Wage	0	0
Non-Wage	50	50
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,050,082	977,571
Wage	74,400	74,400
Non-Wage	105,734	105,734
GoU Dev	797,437	797,437
Ext Finance	72,511	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
01 Departmental budget and work plan prepared 01 Quarterly Budgeting report produced- NRM office 10 Staff paid salary- Bank 10 Staff appraised- NRM Office 02 Departmental meetings conducted- NRM Office Monitoring of various ongoing projects- District wide	01 Departmental budget and work plan prepared 04 Quarterly Budgeting reports produced- NRM office 09 Staff paid salary- Bank 09 Staff appraised- NRM Office 04 Departmental meetings conducted- NRM Office 01 District and ENR committee meeting held-DHQs	Non-recruitment of 01 staff- physical planner, Kigumba Town Council.  The use of alternative communication methods like emails reduced on the number of departmental meetings held.

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	491,400
221011 Printing, Stationery, Photocopying and Binding	7,200	7,200
227001 Travel inland	21,302	21,302
312229 Other ICT Equipment - Acquisition	4,000	4,000
Total for Budget Output	523,902	523,902
Wage	491,400	491,400
Non-Wage	14,971	14,971
GoU Dev	17,532	17,532
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

02 Monitoring and supervision in forestry related interventions- District wide 02 Visits conducted on technical backstopping – District wide 01 Stakeholders sensitization conducted- district wide	100,000 Tree seedlings raised and distributed to 70 farmers- Kiryandongo TC 01 Dialogue meeting with partners held- District HQs 43 forestry Monitoring and supervision Visits done-districtwide 03 sensitizations conducted, 60 tree farmers trained on mgt	All prioritised tasks were funded and implemented
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VOTE: 865    Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	100,000 assorted tree seedlings distributed to 70 farmers districtwide	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,200	1,200
224003 Agricultural Supplies and Services	44,000	44,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	74,800	74,800
Wage	0	0
Non-Wage	54,800	54,800
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	645	645
Total for Budget Output	645	645
Wage	0	0
Non-Wage	645	645
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	37,000	37,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	53,000	53,000
Wage	0	0
Non-Wage	23,000	23,000
GoU Dev	30,000	30,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	800	800
224003 Agricultural Supplies and Services	11,000	11,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	30,800	30,800

VOTE: 865    Kiryandongo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,80030,800
	GoU Dev	00
	Ext Finance	00
	Total for Department	683,148683,148
	Wage	491,400491,400
	Non-Wage	124,216124,216
	GoU Dev	67,53267,532
	Ext Finance	00

VOTE: 865 Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
150 GBV cases captured, analysed and managed on GBV IMS 1 Capacity building training of CSOs, teachers, CDOs on GBV 1 District stakeholders Bi Annual GBV/SRHR/HIV meeting Rolling out of the male engagement strategy in 3 LLGs per quarter	Successfully commemorated the IWD at Mutunda Sub County with a turn up of over 2000 participants. Followed up on 3 GBV case and linked survivors to services. Held two radio talk shows at Kibanda FM on 16th and 17th of May in preparation for the IWD.	Activity conducted as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,873	1,873
Total for Budget Output	2,873	2,873
Wage	0	0
Non-Wage	2,873	2,873
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,876
Total for Budget Output	0	10,876
Wage	0	0

VOTE: 865    Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	010,876
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA	37 micro project groups supported with funds worth shs 142millions. 4 nursery bed groups supported with funds worth shs 37,383,000	Funding to KIRYANDONGO ELITE EVENTS MGT ASS worth 4,000,000 shs was suspended because the group members disintegrated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
282101 Donations	0	118,000
Total for Budget Output	0	118,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	118,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized		
NA	42 YLP and 32 UWEP groups monitored. Trained 110 beneficiaries of YLP and UWEP. 6 YLP and 12 UWEP groups funded in Q4	Conducted as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	12,976
282101 Donations	0	37,383
Total for Budget Output	0	50,359
Wage	0	0

VOTE: 865    Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	012,976
	GoU Dev	037,383
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

14 District and Sub County Child well being committee meeting carried out. 25 Children under alternative care monitored. 300 Case Follow up and attending family cases in the community carried out Generation of 25 social inquiry reports and attending Court sessions conducted Parenting sessions carried out with 1500 parents reached Adolescent’s engagements meetings conducted with 1,500 adolescents reached	Monitoring of 314 children in different children homes was done. 5 abandoned children who were being taken to SOS Gulu for general care. 3 abandoned children were settled at LISA for general care.	Conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	438,425	416,225
Total for Budget Output	438,425	416,225
Wage	0	0
Non-Wage	5,746	5,746
GoU Dev	0	0
Ext Finance	432,679	410,479

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	17,928
227001 Travel inland	11,492	44,825

VOTE: 865   Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	0	210,000
Total for Budget Output	29,420	272,753
Wage	0	0
Non-Wage	29,420	29,420
GoU Dev	0	243,333
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	140,000
Total for Budget Output	140,000	140,000
Wage	140,000	140,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

10 workplaces inspected and 20 Labor dispute cases settled in both private and public workplaces

17 work based inspections conducted. Capacity building of workers at Kiryandongo sugar on labour laws and rights. 6 labour cases received ,1 on workers compensation on accidents and 5 on unlawful termination. 2 were conclusively handled,1 referred to KCCA

Activity conducted as planned

VOTE: 865    Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,875	2,875
Total for Budget Output	2,875	2,875
Wage	0	0
Non-Wage	2,875	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

111.75 liters of Fuel (petrol) for DCDO, SLO, SCDO and SPWO procured 1 Office chair and 1 office table procured Motorcycles for DCDO, SLO, SCDO and SPWO repaired Payment of allowances to 2 volunteer CDOs	Allowances for 3 volunteer CDOs (Diima, Kyankende and Kicwabugingo SCs) paid from July 2024-June 2025. Fuel for monitoring groups procured and office stationery supplied.	Implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
227001 Travel inland	1,080	1,080
227004 Fuel, Lubricants and Oils	11,400	8,000
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	20,000	9,080
Wage	0	0
Non-Wage	20,000	9,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 865    Kiryandongo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

1 quarterly staff meeting conducted, 13 ICOLEW centres monitored, Learning materials procured and distributed to ICOLEW centers, 6 ICOLEW instructors trained quarterly.	31 FAL Classes were monitoring on implementation of ICOLEW. Conducted assessments in 26 FAL classes for vegetable growing in FAL classes.	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	2,549
227001 Travel inland	10,000	47,339
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	16,549	53,888
Wage	0	0
Non-Wage	16,549	16,549
GoU Dev	0	37,339
Ext Finance	0	0
Total for Department	650,141	1,076,929
Wage	140,000	140,000
Non-Wage	77,463	79,519
GoU Dev	0	446,931
Ext Finance	432,679	410,479

VOTE: 865 Kiryandongo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 04 Staff under planning appraised- Planning office 06 Staff paid their emoluments- Banks 01 District budget for the FY 2024/2025 produced and submitted- MFPED	02 Motorcycles Procurement- Stores and OA LC V, 04 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District headquarter 04 air conditioning for conference procured- Service provider 02 Smart scre	All the planned activities were implemented, save there was underpayment of the salary of the district planner
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	124,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221002 Workshops, Meetings and Seminars	36,522	36,522
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	14,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	31,000	26,500
227004 Fuel, Lubricants and Oils	24,000	16,000
228002 Maintenance-Transport Equipment	14,000	13,992
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	25,500	25,500
312229 Other ICT Equipment - Acquisition	31,000	31,000
312231 Office Equipment - Acquisition	32,000	32,000
312235 Furniture and Fittings - Acquisition	13,000	13,000
Total for Budget Output	411,980	332,855
Wage	168,358	124,741
Non-Wage	127,122	106,614

VOTE: 865   Kiryandongo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	116,500	101,500
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	1,080
212102 Medical expenses (Employees)	600	600
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	25,000	23,000
227004 Fuel, Lubricants and Oils	18,076	18,076
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	46,076	44,076
Wage	0	0
Non-Wage	11,000	9,000
GoU Dev	35,076	35,076
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	08 monitoring visits conducted- District wide 08 Monitoring reports produced- Planning office	Achieved the planned activities for monitoring and report writing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,000	32,000
227004 Fuel, Lubricants and Oils	23,076	23,076
Total for Budget Output	55,076	55,076

VOTE: 865 Kiryandongo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	35,076	35,076
Ext Finance	0	0
Total for Department	513,132	432,007
Wage	168,358	124,741
Non-Wage	158,122	135,614
GoU Dev	186,652	171,652
Ext Finance	0	0

VOTE: 865   Kiryandongo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary school's accountabilities verified- Internal auditor's office 22 Health facilities accountabilities verified- Internal auditor's office 13 Departmental accountabilities verified- Internal auditor's office Procured items verified- District wide Ongoing capital projects monitored- District wide 09 LLGs accountabilities verified- District wide LGPAC guided on how to handle internal audit reports 01 Quarterly departmental report prepared- Internal auditor's office 01 Departmental budget for the FY 2024/2025 prepared- Internal auditor's office 01 Departmental annual work plan prepared- Internal auditor's office	04 Quarterly Internal Reports produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary schools' accountabilities verified- Internal auditor's office 22 Health facilities accountabilities	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	64,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221002 Workshops, Meetings and Seminars	3,370	3,369
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	950	0
227001 Travel inland	9,897	9,897
227004 Fuel, Lubricants and Oils	15,250	14,250
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	93,393
Wage	65,680	64,836

VOTE: 865 Kiryandongo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	34,80728,557
	GoU Dev	1,5000
	Ext Finance	00
	Total for Department	101,98893,393
	Wage	65,68064,836
	Non-Wage	34,80728,557
	GoU Dev	1,5000
	Ext Finance	00

VOTE: 865    Kiryandongo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

3	12 Mobilization meetings were conducted as scheduled in the entire District.	The activity was conducted as scheduled.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	52,405
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	28,117	28,116
227004 Fuel, Lubricants and Oils	8,000	8,000
312121 Non-Residential Buildings - Acquisition	6,477	6,477
Total for Budget Output	98,999	98,998
Wage	52,405	52,405
Non-Wage	40,117	40,115
GoU Dev	6,477	6,477
Ext Finance	0	0
Total for Department	98,999	98,998
Wage	52,405	52,405
Non-Wage	40,117	40,115
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 865    Kiryandongo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output : 11040403X ICT needs assessments in key sectors conducted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of sectors	Number	20	20 sectors

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100%	50% of cases

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	100	05% of staff

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100%	50%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	95%	70%

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	01	01 CMP in place

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	03	02 in place

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	8	08 reports produced

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	01	50% of domestic arrears

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	01	01 HCP achieved

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	01	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	04	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	43	43 parishes

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of products certified	Percentage	30%	none

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	30	40

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	5	A framework for measuring

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of functional public-private partnerships established	Number	2	3 informal partnerships with

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	33	33

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Number	400	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	1202	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201X waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Guidelines in place and enforced	Percentage	90%	80%

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people washing hands with water & soap	Percentage	40%	38%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	600 GBV cases captured,	Successfully commemorated

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to	Q1, Q2, Q3 and Q4 Monthly

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	56 District and Sub County	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Functional social care and support system in place	Percentage	16 Quarterly Council	10 PWD groups supported

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	40 workplaces inspected and	17 work based inspections

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	14	Capacity build was done in

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	04	04 Quarterly internal audit

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	4 Information systems are in

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

N / A