
Vote:592 Kiryandongo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ochengel Ismael

Date: 28/01/2022

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

Vote:592 Kiryandongo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	140,559	0	0%
Discretionary Government Transfers	8,971,657	931,574	10%
Conditional Government Transfers	20,167,382	5,714,602	28%
Other Government Transfers	17,394,506	232,023	1%
External Financing	1,610,150	126,425	8%
Total Revenues shares	48,284,254	7,004,623	15%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,770,905	761,423	569,039	27%	21%	75%
Finance	257,736	61,919	59,506	24%	23%	96%
Statutory Bodies	439,331	91,010	68,881	21%	16%	76%
Production and Marketing	2,777,777	452,370	284,369	16%	10%	63%
Health	5,453,073	1,515,657	1,379,146	28%	25%	91%
Education	12,166,663	3,303,362	2,099,705	27%	17%	64%
Roads and Engineering	1,510,512	275,093	274,467	18%	18%	100%
Water	858,395	225,214	34,584	26%	4%	15%
Natural Resources	5,933,744	112,790	92,882	2%	2%	82%
Community Based Services	2,526,548	115,456	106,509	5%	4%	92%
Planning	292,323	54,437	44,598	19%	15%	82%
Internal Audit	82,712	19,241	16,572	23%	20%	86%
Trade Industry and Local Development	13,214,534	16,650	14,204	0%	0%	85%
Grand Total	48,284,254	7,004,623	5,044,462	15%	10%	72%
<i>Wage</i>	14,368,993	3,592,248	3,459,640	25%	24%	96%
<i>Non-Wage Recurrent</i>	6,293,392	1,976,564	1,035,638	31%	16%	52%
<i>Domestic Devt</i>	26,011,719	1,309,386	446,335	5%	2%	34%
<i>Donor Devt</i>	1,610,150	126,425	102,849	8%	6%	81%

Vote:592 Kiryandongo District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of September 2021, a cumulative total sum of Shs. 7,004,623,000 (15%) of the approved budget of Shs. 48,284,254,000 with the following line items performing as follows: - wage performed at Shs, 3,592,248,000(25%), non-wage recurrent performing at Shs. 1,976,564,000(31%), domestic dev't transfers performing at Shs. 1,309,386,000(05%), and External Financing performing at Shs. 126,425,000(08%), making an overall performance of 15% of the total budget. This shows that there was poor performance of domestic development especially from other government transfers among others which did not release the funds as planned.

However, there was poor performance on all revenue sources which did not perform at all. The District allocated Shs.

7,004,623,000 (15%) as follows: Administration 27% of the total budget, Finance 24% of the total departmental budget, Statutory Bodies 21% of the total departmental budget, Production and Marketing 16% of the total departmental budget, Health 28% of the total departmental budget, Education 27% of the total budget, Roads and Engineering 18% of the total budget, Water 26% of the total approved budget, Natural Resources 02% of the total departmental budget, Community Based Services 05% of the total departmental budget, Planning 19% of the total departmental budget, Internal Audit 23% of the total departmental budget and Industry, Trade and Local Development at 00% of the total departmental budget The district spent Shs 5,044,462,000 (10%) as follows: Administration 21% of the approved departmental budget, Finance 23% of the approved departmental budget, Statutory Bodies 16% of the approved departmental budget, Production and Marketing 10% of the approved departmental budget, Health 25% of the approved departmental budget, Education 17% of the approved departmental budget, Roads and Engineering 18% of the approved departmental budget, Water 04% of the total approved budget, Natural Resources 02% of the approved budget, Community Based Services 04% of the approved budget, Planning 15% of the approved budget, Internal Audit 20% of the approved budget and Trade and Local Development at 0% of the approved budget. In summary wage performance was at 24% of the annual approved total budget, Non-wage recurrent performed at 16% of the total annual budget for non-wage Recurrent, domestic development performed at 02% of the total approved budget for domestic development and External financing performed at 06% of the total approved budget. The development performed poorly because most of the capital projects had been awarded and the procurement process was still at the advertisement stage. Generally, wage performed as expected because all the staff had been paid their due salary and non-wage recurrent performed below average because of the weather changes and the activities will be carried out in the 2nd quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	140,559	0	0 %
Local Services Tax	17,871	0	0 %
Land Fees	3,426	0	0 %
Business licenses	19,397	0	0 %
Other licenses	2,389	0	0 %
Miscellaneous and unidentified taxes	4,105	0	0 %
Sale of (Produced) Government Properties/Assets	7,254	0	0 %
Park Fees	1,294	0	0 %
Property related Duties/Fees	630	0	0 %
Animal & Crop Husbandry related Levies	5,129	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,043	0	0 %
Agency Fees	19,466	0	0 %
Inspection Fees	500	0	0 %
Market /Gate Charges	29,997	0	0 %
Other Fees and Charges	24,811	0	0 %
Other fines and Penalties - private	1,246	0	0 %
2a.Discretionary Government Transfers	8,971,657	931,574	10 %

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District Unconditional Grant (Non-Wage)	620,518	155,129	25 %
Urban Unconditional Grant (Non-Wage)	186,484	46,621	25 %
District Discretionary Development Equalization Grant	6,484,810	302,565	5 %
Urban Unconditional Grant (Wage)	452,537	113,134	25 %
District Unconditional Grant (Wage)	1,139,738	284,934	25 %
Urban Discretionary Development Equalization Grant	87,570	29,190	33 %
2b. Conditional Government Transfers	20,167,382	5,714,602	28 %
Sector Conditional Grant (Wage)	12,776,718	3,194,179	25 %
Sector Conditional Grant (Non-Wage)	4,160,107	1,494,810	36 %
Sector Development Grant	2,167,392	722,464	33 %
Transitional Development Grant	119,802	36,715	31 %
Salary arrears (Budgeting)	40,791	40,791	100 %
Pension for Local Governments	358,585	89,646	25 %
Gratuity for Local Governments	543,988	135,997	25 %
2c. Other Government Transfers	17,394,506	232,023	1 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,350,665	207,288	15 %
Uganda Wildlife Authority (UWA)	1,433,547	11,165	1 %
Uganda Women Entrepreneurship Program(UWEP)	19,861	3,571	18 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	620,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	0	0 %
Agriculture Cluster Development Project (ACDP)	400,000	0	0 %
Parish Community Associations (PCAs)	202,500	10,000	5 %
3. External Financing	1,610,150	126,425	8 %
Baylor International (Uganda)	0	0	0 %
United Nations Children Fund (UNICEF)	1,321,150	77,644	6 %
United Nations Population Fund (UNPF)	89,000	0	0 %
World Health Organisation (WHO)	200,000	48,781	24 %
Total Revenues shares	48,284,254	7,004,623	15 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q1 ending September 2021 for the FY 2021/2022 was UGX 0/= against the approved budget of UGX 140,559,000/= representing 00% of revenue performance. There was no revenue which was reflected from finance department

Cumulative Performance for Central Government Transfers

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A cumulative total of UGX 931,574,000 against the annual budget of UGX 8,971,657,000 was received for the first quarter under discretionary government transfers performing at 10% the short fall was caused by non-release of USMID_AF, a cumulative total of UGX 5,714,602,000 against the annual budget of UGX 20,167,382,000 was received for the first quarter on Conditional Government transfers performing at 28%, the over performance was due to the release of all capitation grants to school on termly basis not quarterly basis.

The deviation in receipts in revenue was due to the minimal release of USMID_AF under district discretionary development equalisation grant which performed at 05%.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 232,023,000 against the annual budget of UGX 17,394,506,000 was received for the first quarter on other government transfers performing at 01%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Support to PLE at 0% because the funds are expected to be received at once in the 2nd quarter from UNEB for facilitation of PLE, Uganda Wild Life performed at 01% because the funds have not been released all from UWA, Youth Livelihood programme performed at 0% waiting for resources from MGLSD, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 0%, Development Response to Displacement Impacts Project (DRDIP) performing at 0%, ACDP at 0%, however there was some release from URF, UWEP and PCAs each performing at 15%,18% and 05% respectively.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 126,425,000 against approved budget of Shs 1,610,150,000/= resulting into 08% performance coming majorly from UNICEF and WHO.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	925,614	205,530	22 %	233,387	205,530	88 %
District Production Services	1,852,163	78,839	4 %	527,734	78,839	15 %
Sub- Total	2,777,777	284,369	10 %	761,121	284,369	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,510,512	274,467	18 %	407,561	274,467	67 %
Sub- Total	1,510,512	274,467	18 %	407,561	274,467	67 %
Sector: Trade and Industry						
Commercial Services	13,214,534	14,204	0 %	3,304,133	14,204	0 %
Sub- Total	13,214,534	14,204	0 %	3,304,133	14,204	0 %
Sector: Education						
Pre-Primary and Primary Education	7,870,429	1,553,433	20 %	2,070,678	1,553,433	75 %
Secondary Education	3,176,140	366,475	12 %	846,596	366,475	43 %
Skills Development	677,077	113,800	17 %	182,296	113,800	62 %
Education & Sports Management and Inspection	443,017	65,998	15 %	115,286	65,998	57 %
Sub- Total	12,166,663	2,099,705	17 %	3,214,856	2,099,705	65 %
Sector: Health						
Primary Healthcare	685,255	108,233	16 %	225,220	108,233	48 %
District Hospital Services	2,624,530	656,132	25 %	656,132	656,132	100 %
Health Management and Supervision	2,143,288	614,781	29 %	535,822	614,781	115 %
Sub- Total	5,453,073	1,379,146	25 %	1,417,175	1,379,146	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	858,395	34,584	4 %	214,599	34,584	16 %
Natural Resources Management	5,933,744	92,882	2 %	1,563,979	92,882	6 %
Sub- Total	6,792,139	127,466	2 %	1,778,578	127,466	7 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,526,548	106,509	4 %	631,637	106,509	17 %
Sub- Total	2,526,548	106,509	4 %	631,637	106,509	17 %
Sector: Public Sector Management						
District and Urban Administration	2,770,905	569,039	21 %	723,469	569,039	79 %
Local Statutory Bodies	439,331	68,881	16 %	109,833	68,881	63 %
Local Government Planning Services	292,323	44,598	15 %	77,331	44,598	58 %
Sub- Total	3,502,559	682,518	19 %	910,633	682,518	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,736	59,506	23 %	64,434	59,506	92 %
Internal Audit Services	82,712	16,572	20 %	20,678	16,572	80 %

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	<i>Sub- Total</i>	340,448	76,078	22 %	85,112	76,078	89 %
Grand Total		48,284,254	5,044,462	10 %	12,510,805	5,044,462	40 %

Vote:592 Kiryandongo District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,979,313	512,026	26%	525,571	512,026	97%
District Unconditional Grant (Non-Wage)	156,875	43,213	28%	39,219	43,213	110%
District Unconditional Grant (Wage)	345,840	86,460	25%	86,460	86,460	100%
Gratuity for Local Governments	543,988	135,997	25%	135,997	135,997	100%
Locally Raised Revenues	69,559	0	0%	17,540	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	315,339	78,835	25%	78,835	78,835	100%
Pension for Local Governments	358,585	89,646	25%	89,646	89,646	100%
Salary arrears (Budgeting)	40,791	40,791	100%	40,791	40,791	100%
Urban Unconditional Grant (Wage)	148,337	37,084	25%	37,084	37,084	100%
Development Revenues	791,592	249,397	32%	197,898	249,397	126%
District Discretionary Development Equalization Grant	33,741	0	0%	8,435	0	0%
Multi-Sectoral Transfers to LLGs_Gou	657,850	219,283	33%	164,463	219,283	133%
Transitional Development Grant	100,000	30,114	30%	25,000	30,114	120%
Total Revenues shares	2,770,905	761,423	27%	723,469	761,423	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	494,177	118,366	24%	123,544	118,366	96%
Non Wage	1,485,137	335,572	23%	402,027	335,572	83%
Development Expenditure						
Domestic Development	791,592	115,100	15%	197,898	115,100	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,770,905	569,039	21%	723,469	569,039	79%
C: Unspent Balances						

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Recurrent Balances	58,088	11%	
Wage	5,178		
Non Wage	52,910		
Development Balances	134,297	54%	
Domestic Development	134,297		
External Financing	0		
Total Unspent	192,385	25%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 26% against the annual budget for recurrent revenue and 32% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 97% for the recurrent revenues and 126% of the development revenues. Generally, the sector received 27% against the annual budget and on the quarterly it received 105%. Funds under gratuity, pension, district unconditional grant non-wage, district unconditional grant wage, salary arrears performed as planned at 100%, locally raised revenue performed at 0% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 100% respectively and the transitional development performed at 120% more funds were released for multi sectoral transfers to LLGs GoU at 133%. The department was able to spend 21% against the annual budget where wage was 24% and non-wage performed at 23% because quarter one activities were implemented as planned and development at 15%, in comparison to the planned quarter the sector spent 96% on wage, non-wage 83% and on development 58%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare, among others and activities from LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 192,385,000 (25%) is comprised of the following wage Shs. 5,178,000 to cater for salary update for staff, Non-wage Shs. 52,910,000 for paying pension and gratuity and Shs. 134,297,000 meant for office completion for Town council of Kigumba and remittances for LLGs.

Highlights of physical performance by end of the quarter

Paid staff salaries for all the departments, paid bills for utilities, handled court cases, monitored government programmes, approved all payments for quarter one, attended to various meetings.

Vote:592 Kiryandongo District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,736	61,919	24%	64,434	61,919	96%
District Unconditional Grant (Non-Wage)	58,860	14,700	25%	14,715	14,700	100%
District Unconditional Grant (Wage)	113,563	28,391	25%	28,391	28,391	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	75,313	18,828	25%	18,828	18,828	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	257,736	61,919	24%	64,434	61,919	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,876	44,934	24%	47,219	44,934	95%
Non Wage	68,860	14,572	21%	17,215	14,572	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,736	59,506	23%	64,434	59,506	92%
C: Unspent Balances						
Recurrent Balances		2,413	4%			
Wage		2,285				
Non Wage		128				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,413	4%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 24% against the annual budget for recurrent revenue for the first quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 96% for the recurrent revenues and development 0%. Generally, the sector received 24% against the annual budget and on the quarterly it received 96%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% because no funds were allocated to handle finance activities. The department was able to spend 23% against the annual budget where wage was 24% and non-wage 21% and development at 0%, in comparison to the planned quarter the sector spent 95% on wage for staff, non-wage 85% and development at 0% giving quarter's expenditure at 92%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,413,000 (04%) is comprised of the following wage Shs. 2,285,000 to cater for salary finance staff who were under recruitment and non-wage of Shs. 128,000 for procurement of stationery.

Highlights of physical performance by end of the quarter

Produced final accounts, quarter four report produced, staff salaries paid, books of accounts prepared, revenue sources monitored, quarter one funds warranted, monthly reconciliation done

Vote:592 Kiryandongo District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	439,331	91,010	21%	109,833	91,010	83%
District Unconditional Grant (Non-Wage)	187,819	40,632	22%	46,955	40,632	87%
District Unconditional Grant (Wage)	182,230	45,558	25%	45,558	45,558	100%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Urban Unconditional Grant (Wage)	19,282	4,821	25%	4,821	4,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	439,331	91,010	21%	109,833	91,010	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,512	38,666	19%	50,378	38,666	77%
Non Wage	237,819	30,215	13%	59,455	30,215	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,331	68,881	16%	109,833	68,881	63%
C: Unspent Balances						
Recurrent Balances		22,129	24%			
Wage		11,712				
Non Wage		10,417				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,129	24%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 21% against the annual budget for recurrent revenues and development 0% for the first quarter. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and development 0%. Generally, the sector received 21% against the annual budget and on the quarterly it received 83%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% because no funds were received to implement to facilitate councilors allowances. The department was able to spend 16% against the annual budget where wage was at 19% and non-wage 13% and development 0%, in comparison to the planned quarter the sector spent 77% on wage because the political leaders were paid their ex-gratia, non-wage 51% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 63%. 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. 22,129,000 (24%) is comprised of the following wage Shs. 11,712,000 to carter for gratuity for staff and non-wage of Shs. 10,417,000 for procurement of stationery, paying LC I and II's their ex-gratia and among others.

Highlights of physical performance by end of the quarter

1. I set of Council minutes prepared 2. Paid Council emoluments 3. Payment of mandatory allowances; 1 Council sitting, monthly allowances, Honoraria 4. 1 Business committee held 5. New councillors inducted by NGO [FOWODE] on rules of procedure 6. Procured stationery 7. 1 Council meeting held 8. 1 monitoring report to LLG councils done 9. Coordinated DEC monitoring and commissioning of district development projects. 10. Facilitation of DEC Monitoring 11. Repaired both chairman's vehicle and clerk's motorcycle. 12. 3 sets of standing committees prepared 13. Conducted 3 standing committees 14. Payment of mandatory allowances; 3 Standing Committee sittings, monthly allowances, Honoraria 15. Held 3 Evaluation committees,6 Contracts Committee sittings. 16. 3 sets of evaluation committee,6 sets of contracts committee minutes prepared 17. Advertisement of Works, Services and Supplies 2020/2021 18. Submitted mandatory reports to PPDA, Ministries, Agencies 19. Prepared first quarter procurement report 20. Procured a photocopier for PDU 21. Executed the procurement plan 2020/2021 22. Evaluation of bids. 23. Bid evaluation reports prepared 24. Conducted 1 meeting under DLB 25. Submitted I annual report to the center 26. Held DLB meetings 27. Fully constituted office of DLB 28. 1 set of DLB report prepared 1. Application forms for titles received 2. Land titles processed 29. Confirmed staff 30. Redesignated staff 31. Acting appointments given 32. Promoted staff 33. Handled disciplinary cases 34. Recruited staff 35. Monthly staff salaries paid for department 36. Reviewed Auditor General's report for FY ended June 2020. 37. Advertisement and Award of Revenue Sources 38. 1 report compiled and submitted to MOLG 39. 1 field visit made

Vote:592 Kiryandongo District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,602,670	400,667	25%	386,392	400,667	104%
Sector Conditional Grant (Non-Wage)	934,180	233,545	25%	219,270	233,545	107%
Sector Conditional Grant (Wage)	668,490	167,122	25%	167,122	167,122	100%
Development Revenues	1,175,108	51,703	4%	374,728	51,703	14%
Other Transfers from Central Government	1,020,000	0	0%	335,951	0	0%
Sector Development Grant	155,108	51,703	33%	38,777	51,703	133%
Total Revenues shares	2,777,777	452,370	16%	761,121	452,370	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,490	167,044	25%	167,122	167,044	100%
Non Wage	934,180	117,325	13%	233,725	117,325	50%
Development Expenditure						
Domestic Development	1,175,108	0	0%	360,273	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,777,777	284,369	10%	761,121	284,369	37%
C: Unspent Balances						
Recurrent Balances		116,299	29%			
Wage		79				
Non Wage		116,220				
Development Balances		51,703	100%			
Domestic Development		51,703				
External Financing		0				
Total Unspent		168,001	37%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 25% against the annual budget for recurrent revenue and 04% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 104% for the recurrent revenues and 14% of the development revenues respectively. Generally, the sector received 16% against the annual budget and on the quarterly it received 59%. Funds under sector conditional grant wage, district unconditional grant non-wage and wage, sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0% and other government transfers performed at 0% and the development revenues performed at 133% for sector development grant to fund capital projects planned under the department. The department was able to spend 10% against the annual budget where wage was 25% and non-wage 13% and development at 0% because capital projects had not commenced at the level of advertisement in the procurement process, in comparison to the planned quarter the sector spent 100% on wage, non-wage 50% and on development 0% making an overall expenditure for the quarter at 37% for the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for extension services, welfare among others, field supervision and monitoring of OWC projects, training of agro-dealers in safe use and handling of agrochemicals

Reasons for unspent balances on the bank account

The unspent balance of Shs. 168,001,000(37%) is comprised of the following wage Shs. 79,000, non-wage Shs. 116,220,000 to carter for activities of PDM in preparatory activities of recruiting parish Chiefs and establishment of Parish structures and payment of the service providers and for development Shs. 51,703,000 to carter for the procurement of motorcycles, water tank and tablets for parish chiefs.

Highlights of physical performance by end of the quarter

We paid salaries for all the 33 Agricultural extension workers July - September. We initiated the implementation of the Parish Development Model by sensitizing the District Technical Planning Committee, the District Executive Committee, the District Council and other district stakeholders including the RDC, DISO, Deputy DISO, NRM Chairperson among others. We also conducted sensitization at Sub County and Town Council level. In turn the Lower local governments sensitized communities at Parish level and established the Parish Development Committees of all the 43 Parishes of the District. Facilitated the technical and political verification of the OWC inputs of 10,000 Kg of maize, 3,000 Kg of beans and 350,000 pineapple suckers. We facilitated all agricultural extension workers with agricultural extension grant to offer extension services to farmers, in fisheries, apiary (bee farming), crops, livestock. Implemented the ACDP project where we registered 12,000 farmers and availed inputs 9maize seeds and tarpaulins and fertilizers) to 500 farmers under the E-Voucher system. We also implemented UMFSNP activities mainly, with lead farmers

Vote:592 Kiryandongo District**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,431,648	1,383,147	31%	1,107,912	1,383,147	125%
Sector Conditional Grant (Non-Wage)	878,545	494,871	56%	219,636	494,871	225%
Sector Conditional Grant (Wage)	3,553,103	888,276	25%	888,276	888,276	100%
Development Revenues	1,021,425	132,510	13%	309,263	132,510	43%
External Financing	770,238	48,781	6%	246,466	48,781	20%
Sector Development Grant	251,188	83,729	33%	62,797	83,729	133%
Total Revenues shares	5,453,073	1,515,657	28%	1,417,175	1,515,657	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,553,103	888,276	25%	888,276	888,276	100%
Non Wage	878,545	460,821	52%	219,636	460,821	210%
Development Expenditure						
Domestic Development	251,188	0	0%	116,703	0	0%
External Financing	770,238	30,049	4%	192,559	30,049	16%
Total Expenditure	5,453,073	1,379,146	25%	1,417,175	1,379,146	97%
C: Unspent Balances						
Recurrent Balances		34,050	2%			
Wage		0				
Non Wage		34,050				
Development Balances		102,461	77%			
Domestic Development		83,729				
External Financing		18,732				
Total Unspent		136,511	9%			

Vote:592 Kiryandongo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 31% against the annual budget for recurrent revenue and 13% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 125% for the recurrent revenues and 43% of the development revenues respectively. Generally, the sector received 28% against the annual budget and on the quarterly it received 107%. Funds under sector conditional grant wage performed at 100% and sector conditional grant (non-wage) performed at 225% were as the locally raised revenue performed at 0% and the external financing and sector development grant performed at 20% and 133% respectively the quarter. The department was able to spend 25% against the annual budget where wage was 25% and non-wage 52%, domestic development at 00% and external financing at 04%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 210% because of more funding for covid-19 activities, domestic development is 0% and on external financing at 16%. 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. 136,511,000 (09%) is comprised of the following non-wage Shs. 34,050,000 to cater for payment of the service providers and VHTs, domestic development Shs. 83,729,000 for construction of the fencing of Mutunda HC III, titling of health centres and renovation of Kigumba HC III and Shs. 18,732,000 for external financing to cater for travel in land for DHOs offices activities.

Highlights of physical performance by end of the quarter

Paid medical staff salary, attended to various meetings and workshops, carried out mass vaccination of covid-19, transferred funds to all HCs, carried out immunisation

Vote:592 Kiryandongo District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,784,779	2,870,743	27%	2,870,743	2,870,743	100%
District Unconditional Grant (Wage)	55,074	13,769	25%	13,769	13,769	100%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,154,580	718,193	33%	718,193	718,193	100%
Sector Conditional Grant (Wage)	8,555,125	2,138,781	25%	2,138,781	2,138,781	100%
Development Revenues	1,381,884	432,619	31%	344,113	432,619	126%
External Financing	176,864	30,946	17%	44,216	30,946	70%
Sector Development Grant	1,205,020	401,673	33%	299,897	401,673	134%
Total Revenues shares	12,166,663	3,303,362	27%	3,214,856	3,303,362	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,610,199	2,046,976	24%	2,152,550	2,046,976	95%
Non Wage	2,174,580	23,988	1%	717,299	23,988	3%
Development Expenditure						
Domestic Development	1,205,020	2,640	0%	300,791	2,640	1%
External Financing	176,864	26,102	15%	44,216	26,102	59%
Total Expenditure	12,166,663	2,099,705	17%	3,214,856	2,099,705	65%
C: Unspent Balances						
Recurrent Balances		799,780	28%			
Wage		105,574				
Non Wage		694,206				
Development Balances		403,877	93%			
Domestic Development		399,033				
External Financing		4,844				
Total Unspent		1,203,657	36%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 27% against the annual budget for recurrent revenue and 31% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 126% of the development revenues respectively. Generally, the sector received 27% against the annual budget and on the quarterly it received 103%. Funds under sector conditional grant non-wage performed as planned, sector conditional grant wage performed as planned, district unconditional grant wage performed at 100% were as the locally raised revenue performed at 0% and external financing at 70% and domestic development performed at 134% The department was able to spend 17% against the annual budget where wage was 24% and non-wage 00% and development at 00% and external financing at 15%, in comparison to the planned quarter the sector spent 95% on wage, non-wage 03% and on development at 01% and external financing at 59% making an overall expenditure on quarter of 65%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare transfers to the schools and the service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,203,657,000 (36%) is comprised of the following wage Shs. 105,574,000 to cater for staff under the new three schools created in the refugee settlement and have not been recruited, non-wage of Shs. 694,206,000 to cater for transfers to schools and for development shs. 399,033,000 to cater for the construction of class rooms, latrines and furniture and Shs. 4,844,000 for external financing to cater for activities for education under UNICEF.

Highlights of physical performance by end of the quarter

02 classroom commissioned, 13 Secondary school teachers of kitwara recruited, 03 primary schools coded, capitation grant received, 1370 mobilised and vaccinated against covid-19, monitored schools, received a data analyst from UNICEF, 02 teams mobilized for regional football league, netball delegates elections conducted, attended various meetings and workshops, conducted inspections of schools.

Vote:592 Kiryandongo District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,473	19,868	25%	19,868	19,868	100%
District Unconditional Grant (Wage)	50,673	12,668	25%	12,668	12,668	100%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	7,200	100%
Development Revenues	1,431,039	255,225	18%	387,692	255,225	66%
District Discretionary Development Equalization Grant	80,374	47,937	60%	40,187	47,937	119%
Other Transfers from Central Government	1,350,665	207,288	15%	347,505	207,288	60%
Total Revenues shares	1,510,512	275,093	18%	407,561	275,093	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,473	19,354	24%	19,868	19,354	97%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	1,431,039	255,113	18%	387,692	255,113	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,510,512	274,467	18%	407,561	274,467	67%
C: Unspent Balances						
Recurrent Balances						
		514	3%			
Wage		514				
Non Wage		0				
Development Balances						
		112	0%			
Domestic Development		112				
External Financing		0				
Total Unspent		626	0%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 25% against the annual budget for recurrent revenue and 18% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 66% for the development revenues respectively. Generally, the sector received 18% against the annual budget and on the quarterly it received 67%. Funds under District unconditional grant wage performed at 100%, urban unconditional grant wage performed at 100%, other government transfers – URF performed at 60% and DDEG performed at 119% because more funds were allocated to carter for the rehabilitation of the road of laboke- Kololo. The department was able to spend 18% against the annual budget where wage was 24% and development at 18%, in comparison to the planned quarter the sector spent 97% on wage because staff did not update their salary and on development 66%, making an overall expenditure of 67% for the quarter. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers, transfer of funds to LLGs, BOQs production.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 626,000 (0%) is comprised of the following wage Shs. 514,000 for deductions of PAYE and LST, and Shs. 112,000 (00%) on development.

Highlights of physical performance by end of the quarter

Mechanized Maintenance of 12.5 km of Laboke -Kololo under implementation purchase of culverts and Payment of fuel to service provider .Payment of wages arrears for road gangs ,67.99km of routine manual maintenance in Bweyale T/C,2.9 km mechanised maintenance of Bweyale T/C ,Equiment maintenance and Administrative costs.

Vote:592 Kiryandongo District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,019	33,255	25%	33,255	33,255	100%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	92,219	23,055	25%	23,055	23,055	100%
Development Revenues	725,375	191,960	26%	181,344	191,960	106%
External Financing	149,497	0	0%	37,374	0	0%
Sector Development Grant	556,077	185,359	33%	139,019	185,359	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	858,395	225,214	26%	214,599	225,214	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	10,200	25%	10,200	10,200	100%
Non Wage	92,219	11,624	13%	23,055	11,624	50%
Development Expenditure						
Domestic Development	575,879	12,760	2%	143,970	12,760	9%
External Financing	149,497	0	0%	37,374	0	0%
Total Expenditure	858,395	34,584	4%	214,599	34,584	16%
C: Unspent Balances						
Recurrent Balances		11,430	34%			
Wage		0				
Non Wage		11,430				
Development Balances		179,200	93%			
Domestic Development		179,200				
External Financing		0				
Total Unspent		190,630	85%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 25% against the annual budget for recurrent revenue and 26% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 106% for the development revenues respectively. Generally, the sector received 26% against the annual budget and on the quarterly it received 105% because more funds for development revenues were received in the quarter. Funds under sector conditional grant (non-wage) performed as expected, sector development at 133% and Transitional development at 133% to implement the planned activities. The department was able to spend 04% against the annual budget where wage was 25% and non-wage 13% and development at 02%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 50% and on development 09% because the projects had not been awarded they still at the advertisement stage of procurement. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 190,630,000 (85%) is comprised of the following non-wage Shs. 11,430,000 (34%) to carter for supplies of a motorcycle, bookshelf and sums for pending formation of WSC, fuel among others and Shs. 179,200,000 (93%) to carter for drilling and rehabilitation of bore holes.

Highlights of physical performance by end of the quarter

The quarter's physical performance was defined by progress of the procurement process for service providers. All planned development projects (drilling of deep boreholes, production well, rehabilitation of boreholes, feasibility study and designs and supplies of a motorcycle and a bookshelf) were under procurement at bidding level. Non-project implementations registered were on sanitation - triggering of communities for CLTS, water quality testing, quarterly coordination meetings – 1 DWSCC and 1 Extension Workers and community mobilization for planned projects, payment of wages, vehicle maintenance and preparations of designs, TOR and BOQ for planned projects.

Vote:592 Kiryandongo District**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,071	61,256	24%	60,268	61,256	102%
District Unconditional Grant (Non-Wage)	3,045	0	0%	761	0	0%
District Unconditional Grant (Wage)	135,600	33,900	25%	33,900	33,900	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	30,225	7,556	25%	5,306	7,556	142%
Urban Unconditional Grant (Wage)	79,200	19,800	25%	19,800	19,800	100%
Development Revenues	5,683,674	51,534	1%	1,503,711	51,534	3%
District Discretionary Development Equalization Grant	5,683,674	51,534	1%	1,503,711	51,534	3%
Total Revenues shares	5,933,744	112,790	2%	1,563,979	112,790	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,800	53,700	25%	53,700	53,700	100%
Non Wage	35,271	2,625	7%	9,443	2,625	28%
Development Expenditure						
Domestic Development	5,683,674	36,557	1%	1,500,836	36,557	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,933,744	92,882	2%	1,563,979	92,882	6%
C: Unspent Balances						
Recurrent Balances		4,931	8%			
Wage		0				
Non Wage		4,931				
Development Balances		14,977	29%			
Domestic Development		14,977				
External Financing		0				
Total Unspent		19,908	18%			

Vote:592 Kiryandongo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received 24% against the annual budget for recurrent revenue and 01% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 102% for the recurrent revenues and 03% of the development revenues respectively. Generally, the sector received 02% against the annual budget and on the quarterly it received 07%. Funds under sector conditional grant (non-wage)- 142%, urban unconditional grant wage, and district wage performed as expected at 100% whereas locally raised revenue performed at 0% against the quarter and district unconditional grant non-wage performed at 0%. Development performed poorly at 03% because the funds from USMID-AF were not released as planned. The department was able to spend 02% against the annual budget where wage was 25% and non-wage 07% and development at 01%; in comparison to the planned quarter the sector spent on wage 100%, non-wage 28% and on development 02%, making an overall performance of 06% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of 19,908,000(18%) is comprised of non-wage of Shs. 4,931,000 meant for carrying out departmental activities and Shs. 14,977,000 meant for titling of district land institutions.

Highlights of physical performance by end of the quarter

Conducted physical planning meetings, prepared to title government institutions, attended various meetings, inspected and monitored wetlands, participated in the activities of DRDIP

Vote:592 Kiryandongo District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	398,449	57,592	14%	99,612	57,592	58%
District Unconditional Grant (Wage)	83,707	20,927	25%	20,927	20,927	100%
Other Transfers from Central Government	222,361	13,571	6%	55,590	13,571	24%
Sector Conditional Grant (Non-Wage)	54,525	13,631	25%	13,631	13,631	100%
Urban Unconditional Grant (Wage)	37,856	9,464	25%	9,464	9,464	100%
Development Revenues	2,128,099	57,863	3%	532,025	57,863	11%
External Financing	494,552	46,698	9%	123,638	46,698	38%
Other Transfers from Central Government	1,633,547	11,165	1%	408,387	11,165	3%
Total Revenues shares	2,526,548	115,456	5%	631,637	115,456	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,563	28,544	23%	30,391	28,544	94%
Non Wage	276,886	20,102	7%	69,221	20,102	29%
Development Expenditure						
Domestic Development	1,633,547	11,165	1%	408,387	11,165	3%
External Financing	494,552	46,698	9%	123,638	46,698	38%
Total Expenditure	2,526,548	106,509	4%	631,637	106,509	17%
C: Unspent Balances						
Recurrent Balances		8,947	16%			
Wage		1,847				
Non Wage		7,100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,947	8%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 14% against the annual budget for recurrent revenue and 03% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 58% for the recurrent revenues and 11% of the development revenues respectively. Generally, the sector received 05% against the annual budget and on the quarterly it received 18%. Funds under sector conditional grant non-wage and wage performed as expected 100% and other government transfers performed at 24%. On development, external financing performed at 38% while other government transfers from CG performed at 03%. The department was able to spend 04% against the annual budget where wage was 23% and non-wage 07%, external financing at 09% and development at 01%, in comparison to the planned quarter the sector spent 17% were wage was 94% because staff did not update their annual increments and non-wage 29%, external financing at 38% and on development 03%. 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. 8,947,000 (08%) is comprised of the following recurrent balances of 16% where wage is Shs. 1,847,000 for staff who did not update their salary and Non-wage of Shs. 7,100,000 for social rehabilitation services was not spent because PWD group for funding was not vetted by Special grant vetting committee. vetting will be done in Q2 FY 2021/2022

Highlights of physical performance by end of the quarter

02: Support to women, youth and PWDs Funds were not released in Q1 FY 2021/2022 for formation and facilitation of Parish Associations in LLGs. 04-Facilitation of Community Development Workers Funds for Q1 FY 2021/2022 quarterly staff review meeting was not released. 05-Adult Learning Procured and distributed 4 pieces of blackboards to FAL Classes. Procured and distributed 100 pens to FAL classes and FAL instructors Procured and distributed 25 counter books Monitored 08 FAL Classes. 07-Gender Mainstreaming Monitored 05 UWEP groups i.e. Masindi Port FAL instructors bull fattening women's group, Women in action Women's group, Rwot Omiya women's group, Nakasero women's group. Monitoring team were; PIA, Internal Auditor and FPP-UWEP. Supported LLG CDOs with fuel and SDAs for field verification of UWEP groups. Submitted to MGLSD budgets and work plans for UWEP. Received 01 multipurpose printer from MGLSD. Collected GBV data and uploaded into the GBV data base. 08-Children and Youth Services 06 child custody matters were handled. 11 cases of child neglect were received and handled. 03 juveniles settled. 12 cases of SGBV were reported. 09-Support to Youth Councils Conducted youth council meetings in 11 LLGs. Conducted 4 radio talk shows to discuss youth affairs in the district (2 Kibanda FM, 1 VCC, 1KFM). Linked 6 youth to centenary bank for youth venture capital. Youth chairperson held sub-county level sensitization meetings on COVID 19 vaccination. Facilitated youth chairperson, Secretary female affairs and Secretary Finance to attend Regional Youth Council meeting held on 9th September 2021 in Kyenjojo District. 10-Support to Disabled and the Elderly Q1 FY 2021/2022 Disability Council was conducted Q1 FY 2021/2022 older person council was conducted. 48 PWDs received assistive devices with support from Humanity and Inclusion. Chairperson Disability Council received 1,400,000shs for COVID sensitizations with Sub-County PWD chairpersons in 13 LLGs. Chairperson Disability Council was facilitated by BRAC and monitored PWD groups under BRAC in nyakadot in Bweyale TC. 675 older persons were page under SAGE programe for the months of April, May and June 2021. 717 older persons were registered by NIRA and enrolled on SAGE system. 12-Work based inspections Inspected 5 workplaces. Followed up 06 labour dispute cases. 04 Labour disputes cases were settled. 13-Labour dispute settlement 04 labour dispute cases were settled in Q1 FY 2021/2022 by ALO and SLO 14-Representation on Women's Councils Conducted Q1 quarterly women council meeting 16-Social Rehabilitation Services Received 02 Sub-project files from PWD groups for funding under Local Government special grant. Trained CDOs on preparation of sub-project files for special grant. 17-Operation of the Community Based Services Department Salaries for CBS staff paid for the months of July, August and September 2021. Office stationaries and other assorted office supplies procured. Q1 bicycle allowances were paid to Pool stenographer, office attendant and driver. 72-Administrative Capital 24 YLP projects were generated and presented to DTPC for approval. UWA funds were not released in Q1. 5 groups were supported under ministry of Bunyoro Affairs i.e. Yellow team Bweyale, Par pi anyim VSLA, Rwamudopyo cassava growing youth group, Diima United Boda Boda Association and Mer Ber women group.

Vote:592 Kiryandongo District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,582	41,437	26%	34,145	41,437	121%
District Unconditional Grant (Non-Wage)	70,113	21,070	30%	12,528	21,070	168%
District Unconditional Grant (Wage)	55,069	13,767	25%	13,767	13,767	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	135,741	13,000	10%	46,464	13,000	28%
District Discretionary Development Equalization Grant	116,741	13,000	11%	41,714	13,000	31%
External Financing	19,000	0	0%	4,750	0	0%
Total Revenues shares	292,323	54,437	19%	80,609	54,437	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,469	20,063	25%	20,367	20,063	99%
Non Wage	75,113	11,536	15%	13,778	11,536	84%
Development Expenditure						
Domestic Development	116,741	13,000	11%	38,435	13,000	34%
External Financing	19,000	0	0%	4,750	0	0%
Total Expenditure	292,323	44,598	15%	77,331	44,598	58%
C: Unspent Balances						
Recurrent Balances		9,839	24%			
Wage		304				
Non Wage		9,535				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,839	18%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 26% against the annual budget for recurrent revenue and 10% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 121% for the recurrent revenues and 28% of the development revenues respectively because all the funds were released to carry out the mentoring of LLGs and conducting the budget conference for the FY 2022/2023. Generally, the sector received 19% against the annual budget and on the quarterly it received 68%. Funds under district unconditional grant non-wage and DDEG performed at 168% and 31% respectively whereas wage performed as expected at 100% while locally raised revenue performed at 0%. The funds are district unconditional grant non-wage performed above average because funds for conducting the budget conference were reserved and on development funds for mentoring LLGs and 0% for local revenue was received because of poor performance of locally raised revenue and was not allocated. The department was able to spend 15% against the annual budget where wage was at 25% and non-wage 15% and development at 11%, in comparison to the planned quarter the sector spent 58% where wage was 99% and non-wage 84% and on development 34%. There was under performance in non-wage because the planned activities were not allocated locally raised revenue for them to be implemented and domestic development performed below average because monitoring of capital projects was not done in the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, and production of the 4th quarter budget performance progress report and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 9,839,000(18%) is comprised of the following wage Shs. 304,000 to cater for the salary update under planning, Shs 9,535,000 to cater for conducting budget conference which had not done.

Highlights of physical performance by end of the quarter

03 TPC meetings held, one regional budget consultative meeting held, 04 staff of planning paid salary, one motorcycle of planning repaired, 01 Quarterly budget performance report prepared and submitted, allocated quarter one funds for all departments, one radio talk show conducted- VCC FM, 07 LLGs mentored on planning and budgeting,

Vote:592 Kiryandongo District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,712	19,241	23%	20,678	19,241	93%
District Unconditional Grant (Non-Wage)	14,950	3,300	22%	3,738	3,300	88%
District Unconditional Grant (Wage)	26,413	6,603	25%	6,603	6,603	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	37,349	9,337	25%	9,337	9,337	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,712	19,241	23%	20,678	19,241	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,762	13,272	21%	15,941	13,272	83%
Non Wage	18,950	3,300	17%	4,738	3,300	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,712	16,572	20%	20,678	16,572	80%
C: Unspent Balances						
Recurrent Balances		2,668	14%			
Wage		2,668				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,668	14%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 23% against the annual budget for recurrent revenue and received 0% for development for the first quarter. In comparison to the planned quarter, the sector received 93% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 23% against the annual budget and on the quarterly it received 93%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0%. The department was able to spend 20% against the annual budget where wage was 21% and non-wage 17% and development 0%, in comparison to the planned quarter the sector spent 83% on wage, non-wage 70%, development at 0%, making an overall expenditure in the quarter of 80%. 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. 2,668,000 (14%) is comprised of the following wage Shs. 2,668,000 for salary update for staff.

Highlights of physical performance by end of the quarter

Produced 1 quarterly Internal Audit report and monitored capital projects which are being constructed under DRDIP in schools and health center's. Kitwara Seed was also monitored.. Verified assets acquired by the district council for quarter 1.

Vote:592 Kiryandongo District**Quarter1***Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,601	16,650	25%	16,650	16,650	100%
District Unconditional Grant (Wage)	50,769	12,692	25%	12,692	12,692	100%
Sector Conditional Grant (Non-Wage)	15,832	3,958	25%	3,958	3,958	100%
Development Revenues	13,147,932	0	0%	3,287,483	0	0%
Other Transfers from Central Government	13,147,932	0	0%	3,287,483	0	0%
Total Revenues shares	13,214,534	16,650	0%	3,304,133	16,650	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,769	10,246	20%	12,692	10,246	81%
Non Wage	15,832	3,958	25%	4,458	3,958	89%
Development Expenditure						
Domestic Development	13,147,932	0	0%	3,286,983	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,214,534	14,204	0%	3,304,133	14,204	0%
C: Unspent Balances						
Recurrent Balances		2,446	15%			
Wage		2,446				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,446	15%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 25% against the annual budget for recurrent revenue and received 0% for development for the first quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 0% against the annual budget and on the quarterly it received 01%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected at 100%. The department was able to spend 00% against the annual budget where wage was 20% and non-wage 25% and development 0%, in comparison to the planned quarter the sector spent 81% on wage, non-wage 89%, development at 0%, making an overall expenditure in the quarter of 0%. 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. 2,446,000 (15%) is comprised of the following wage Shs. 2,446,000 for staff who did not update the salary.

Highlights of physical performance by end of the quarter

Radio talk shows on Trade development and Enterprise development have been well conducted Inspection of Businesses especially the value addition centers in Bweyale and Kigumba Town councils have been done Cooperatives have been updated and guided Supported all DRDP Subprojects in the settlement and Host community for all the components Implementing partners for Sustainable environment and Natural resources management are on ground except Heifer international

Vote:592 Kiryandongo District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed	quarterly Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed		Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed
211101 General Staff Salaries	494,177	118,366	24 %		118,366
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %		0
221007 Books, Periodicals & Newspapers	1,100	200	18 %		200
221009 Welfare and Entertainment	10,000	1,000	10 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	700	18 %		700
221012 Small Office Equipment	3,000	300	10 %		300
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	8,000	1,965	25 %		1,965
227004 Fuel, Lubricants and Oils	24,000	5,000	21 %		5,000
228002 Maintenance - Vehicles	10,000	1,475	15 %		1,475
Wage Rect:	494,177	118,366	24 %		118,366
Non Wage Rect:	63,520	11,090	17 %		11,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,697	129,456	23 %		129,456
Reasons for over/under performance:	No allocation local revenue that has affected all activities planned under local revenue and Covid-19 pandemic				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(80%) Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	() Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	(80)Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	()Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted
%age of staff appraised	(100%) All staff appraised	() All staff appraised	(99)All staff appraised	()All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	() Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100)Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	()Pay change reports filled, payroll updated, staff paid salaries by 28th of the month
%age of pensioners paid by 28th of every month	(100%) Pay change reports filled and validated, pensioner paid by 28th of the month	() Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month	() Pay change reports filled and validated, pensioner paid by 28th of the month
Non Standard Outputs:	N/A	N/A	N/A	N/A
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	1,430	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017 Subscriptions	450	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	4,000	250	6 %	250
227004 Fuel, Lubricants and Oils	6,000	750	13 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,250	8 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,250	8 %	1,250
Reasons for over/under performance:	Inadequate wage bill due to the enhancement of lunch allowance for health workers and pension. Covid-19 pandemic made it had to access all staff who are yet back on duty to be appraised			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) Staff capacity built on performance management, performance assessment and new reforms	() N/A	(2)Staff capacity built on performance management, performance assessment and new reforms	()N/A
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan developed	() N/A	(0)NA	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
221003 Staff Training	6,748	0	0 %	0
227001 Travel inland	23,993	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,741	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,741	0	0 %	0
Reasons for over/under performance:	There underperformance because institutions were closed due to covid-19			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs monitored, supervised and guided	LLGs monitored, supervised and guided	LLGs monitored, supervised and guided	LLGs monitored, supervised and guided
227001 Travel inland	6,000	700	12 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	700	12 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	700	12 %	700
Reasons for over/under performance:	There was underperformance because of poor performance of locally raised revenue.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500
Reasons for over/under performance:	There was under performance of poor performance of locally raised revenue			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained

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212102 Pension for General Civil Service	358,585	89,902	25 %	89,902
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
213004 Gratuity Expenses	543,988	135,997	25 %	135,997
221001 Advertising and Public Relations	13,200	4,510	34 %	4,510
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
223004 Guard and Security services	3,600	900	25 %	900
223005 Electricity	18,000	4,500	25 %	4,500
223006 Water	8,400	1,720	20 %	1,720
224004 Cleaning and Sanitation	17,720	4,297	24 %	4,297
227001 Travel inland	6,000	500	8 %	500
227004 Fuel, Lubricants and Oils	12,000	1,500	13 %	1,500
282101 Donations	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	20,000	1,860	9 %	1,860
321617 Salary Arrears (Budgeting)	40,791	40,791	100 %	40,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,683	286,477	27 %	286,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,683	286,477	27 %	286,477
Reasons for over/under performance:	Paid all pensioners			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Government projects and Programmes monitored	() N/A	(1)Government projects and Programmes monitored	()N/A
No. of monitoring reports generated	(4) Monitoring reports generated	() N/A	(1)Monitoring reports generated	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No funds were released to monitor LLGs			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Payslips printed

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221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,344	0	0 %	0
227001 Travel inland	1,700	258	15 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	258	3 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	258	3 %	258

Reasons for over/under performance: There was under performance because the funds were not utilised and will be utilised in the coming quarter

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30%) Staff trained	(4) N/A	(30)Staff trained	(0)N/A
Non Standard Outputs:	N/A	Handled all correspondencies	N/A	Handled all correspondencies
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,350	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,350	250	3 %	250

Reasons for over/under performance: Under performance was brought about by poor performance of locally raised revenue.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Monthly Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Monthly Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500
Reasons for over/under performance:	Limited funding to the sub-sector because the activities were budgeted for under local revenue that has not been realized			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(00) No planned output	(00) NA	(0)No planned output	(0)No planned output
No. of existing administrative buildings rehabilitated	(01) Buildings maintained	(00) NA	(1)Buildings maintained	(0)No planned output
No. of solar panels purchased and installed	(00) No planned output	(00) NA	(0)No planned output	(0)No planned output
No. of administrative buildings constructed	(00) No planned output	(00) NA	(0)No planned output	(0)No planned output
No. of vehicles purchased	(00) No planned output	(00) NA	(0)No planned output	(0)No planned output
No. of motorcycles purchased	(00) No planned output	(0) NA	(0)No planned output	(0)No planned output
Non Standard Outputs:	Town Council Administration block constructed	Town Council Administration block constructed	Town Council Administration block constructed	Town Council Administration block constructed
312101 Non-Residential Buildings	100,000	30,114	30 %	30,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	30,114	30 %	30,114
External Financing:	0	0	0 %	0
Total:	100,000	30,114	30 %	30,114
Reasons for over/unders performance:	Funds were transferred as sent from MFPED			
<i>Total For Administration : Wage Rect:</i>	<i>494,177</i>	<i>118,366</i>	<i>24 %</i>	<i>118,366</i>
<i>Non-Wage Reccurent:</i>	<i>1,169,798</i>	<i>301,025</i>	<i>26 %</i>	<i>301,025</i>
<i>GoU Dev:</i>	<i>133,741</i>	<i>30,114</i>	<i>23 %</i>	<i>30,114</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,797,716</i>	<i>449,505</i>	<i>25.0 %</i>	<i>449,505</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) Annual Performance Report submitted- MFPED	() Monthly staff salary and allowance paid. Q1 Financial Performance Report submitted- MFPED		()N/A	()Monthly staff salary and allowance paid. Q1 Financial Performance Report submitted- MFPED
Non Standard Outputs:	N/A	Monthly staff salary and allowance paid. Annual Financial Performance Report submitted- MFPED		Payment of staff salaries on a monthly basis	Monthly staff salary and allowance paid. Annual Financial Performance Report submitted- MFPED
211101 General Staff Salaries	188,876	44,934	24 %		44,934
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
	Wage Rect:	188,876	44,934	24 %	44,934
	Non Wage Rect:	12,000	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,876	47,934	24 %	47,934
Reasons for over/under performance:	There was slight under performance in wage because deductions had not been paid.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241597821) 241597821-LG service tax collected- District wide	(6771200) 6771200 District local revenue collected. Q1 monitoring reports produced		(120798910.5)12079 8910.5- LG service tax collected- District wide	(6771200)6771200 District local revenue collected. Q1 monitoring reports produced
Value of Hotel Tax Collected	(15230000) 15230000-Hotel Tax Collected- District wide	() N/A		(3807500)3807500- Hotel Tax Collected- District wide	()N/A
Value of Other Local Revenue Collections	(1183879462) 1183879462-Other Local Revenue Collected-District	(18000000) 18000000 Collected as local service tax		(295969865.5)29596 9865.5-Other Local Revenue Collected- District	(18000000)1800000 0 Collected as local service tax
Non Standard Outputs:	04 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised		01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250

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221009 Welfare and Entertainment	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,500	17 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,500	17 %	1,500
Reasons for over/under performance:	Covid-19 interference Drought facing produce Cattle diseases affecting cattle markets			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-03) Annual Workplan approved by Council	() alignment of BFP to NDP3	()Annual Workplan approved by Council	()alignment of BFP to NDP3
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Budget and Annual work plan presented to the Council	() alignment of BFP to NDP3	()Budget and Annual work plan presented to the Council	()alignment of BFP to NDP3
Non Standard Outputs:	N/A	alignment of BFP to NDP3	N/A	Conducting meeting for alignment of BFP to NDP3
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,860	700	24 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,860	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,860	950	25 %	950
Reasons for over/under performance:	There was under performance because of inadequate allocation of locally raised revenue'			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of accounts kept Reconciliations made	Procurement of 10 rims of papers, Procurement of 2 toner,	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of 10 rims of papers, Procurement of 2 toner,
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	750	25 %	750

Vote:592 Kiryandongo District**Quarter1**

227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,250	16 %	1,250
Reasons for over/under performance:	There was under performance because of poor performance of locally raised revenue and was not allocated to the section to perform as planned.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-09-30) Final accounts submitted to AG, MoLG and external auditors	() final books of accounts done and submitted. monthly , quarterly and annually financial reports prepared	(2022-09-30)Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	()final books of accounts done and submitted. monthly , quarterly and annually financial reports prepared
Non Standard Outputs:	Asset Register compiled	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances
221002 Workshops and Seminars	150	0	0 %	0
221017 Subscriptions	550	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500
Reasons for over/under performance:	There was under performance because of poor performance of locally raised revenue and was not allocated to implement the planned activities.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired
222003 Information and communications technology (ICT)	10,000	2,372	24 %	2,372
227001 Travel inland	10,000	2,500	25 %	2,500

Vote:592 Kiryandongo District**Quarter1**

227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,372	25 %	7,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,372	25 %	7,372
Reasons for over/under performance:	The sector performed as planned			
<i>Total For Finance : Wage Rect:</i>	<i>188,876</i>	<i>44,934</i>	<i>24 %</i>	<i>44,934</i>
<i>Non-Wage Reccurrent:</i>	<i>68,860</i>	<i>14,572</i>	<i>21 %</i>	<i>14,572</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,736</i>	<i>59,506</i>	<i>23.1 %</i>	<i>59,506</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	New councilors inducted Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of chairman's vehicle & motorcycle done 04 monitoring reports made Retainer fees Paid	1. 1 monitoring report to LLG councils done 2. Coordinated DEC monitoring and commissioning of district development projects. 3. Facilitation of DEC Monitoring 4. Repaired both chairman's vehicle and clerk's motorcycle.		New councilors inducted Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of chairman's vehicle & motorcycle done 01 monitoring reports made	1. 1 monitoring report to LLG councils done 2. Coordinated DEC monitoring and commissioning of district development projects. 3. Facilitation of DEC Monitoring 4. Repaired both chairman's vehicle and clerk's motorcycle.
211101 General Staff Salaries	201,512	38,666	19 %		38,666
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009 Welfare and Entertainment	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	3,993	150	4 %		150
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	201,512	38,666	19 %		38,666
Non Wage Rect:	19,193	450	2 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,705	39,116	18 %		39,116
Reasons for over/under performance:	There was under performance for most of the activities because of lack of locally raised revenue that the sector entirely depends on.				
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:	02 National external advert placed. 12 sets of DCC minutes prepared 04 reports prepared and submitted to PPDA, ministries, Agencies 10 procurement adverts placed 10 Bid evaluation reports prepared	1. Held 3 Evaluation committees,6 Contracts 2. 3 sets of evaluation committee,6 sets of contracts committee minutes prepared 3. Advertisement of Works, Services and Supplies 2020/2021 4. Submitted mandatory reports to PPDA, Ministries, Agencies 5. Prepared first quarter procurement report 6. Procured a photocopier for PDU 7. Executed the procurement plan 2020/2021 8. Evaluation of bids. 9. Bid evaluation reports prepared	3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 3 procurement adverts placed 3 Bid evaluation reports prepared	1. Held 3 Evaluation committees,6 Contracts 2. 3 sets of evaluation committee,6 sets of contracts committee minutes prepared 3. Advertisement of Works, Services and Supplies 2020/2021 4. Submitted mandatory reports to PPDA, Ministries, Agencies 5. Prepared first quarter procurement report 6. Procured a photocopier for PDU 7. Executed the procurement plan 2020/2021 8. Evaluation of bids. 9. Bid evaluation reports prepared
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,652	0	0 %	0
227001 Travel inland	6,348	1,600	25 %	1,600
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,725	25 %	2,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,725	25 %	2,725

Reasons for over/under performance: There was under performance for most of the activities because of lack of locally raised revenue that the sector entirely depends on.

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	30 staff appointed on probation Study tour for all councilors and technical staffs organized 12 monthly staff salaries for departmental staff paid 09 Disciplinary cases handled 08 staff granted study leave. 70 staff confirmed	1. Confirmed staff 2. Redesignated staff 3. Acting appointments given 4. Promoted staff 5. Handled disciplinary cases 6. Recruited staff 7. Monthly staff salaries paid for department	10 staff appointed on probation 3 monthly staff salaries for departmental staff paid 02 Disciplinary cases handled 02 staff granted study leave. 20 staff confirmed	1. Confirmed staff 2. Redesignated staff 3. Acting appointments given 4. Promoted staff 5. Handled disciplinary cases 6. Recruited staff 7. Monthly staff salaries paid for department

Vote:592 Kiryandongo District**Quarter1**

221008 Computer supplies and Information Technology (IT)	765	0	0 %	0
221009 Welfare and Entertainment	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	360	90	25 %	90
227001 Travel inland	6,348	1,500	24 %	1,500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,073	2,090	19 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,073	2,090	19 %	2,090

Reasons for over/under performance: There was under performance for most of the activities because of lack of locally raised revenue that the sector entirely depends on.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(300) surveying conducted Land Titled 300 land applications cleared	(20) 1. Conducted 1 meeting under DLB 2. Submitted I annual report to the center 3. Held DLB meetings 4. Fully constituted office of DLB 5. 1 set of DLB report prepared	(75) Surveying conducted, Land Titled and 75 land applications cleared	(20) 1. Conducted 1 meeting under DLB 2. Submitted I annual report to the center 3. Held DLB meetings 4. Fully constituted office of DLB 5. 1 set of DLB report prepared
No. of Land board meetings	() 06 sets of DLB reports prepared 06 sets of DLB minutes prepared 06 sets of DLB reports submitted to the line ministries	(20) 1. Application forms for titles received 2. Land titles processed	()	(20) 1. Application forms for titles received 2. Land titles processed
Non Standard Outputs:	N/A	N/A		N/A

227001 Travel inland	7,240	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	0	0 %	0

Reasons for over/under performance: There was under performance for most of the activities because of lack of locally raised revenue that the sector entirely depends on.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(1) One report with Auditor Generals queries reviewed	(1) One report with Auditor Generals queries reviewed	(1) One report with Auditor Generals queries reviewed
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Vote:592 Kiryandongo District

Quarter1

No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) One LG PAC reports discussed by Council	(1)One LG PAC reports discussed by Council	(1)One LG PAC reports discussed by Council
Non Standard Outputs:	10 sets of LGPAC minutes prepared. 10 LGPAC reports compiled and submitted to MOLG 04 Field visits made by LGPAC 04 Quarterly reports prepared and submitted	1. Reviewed Auditor General's report for FY ended June 2020. 2. Advertisement and Award of Revenue Sources 3. 1 report compiled and submitted to MOLG 4. 1 field visit made	3 sets of LGPAC minutes prepared. 3 LGPAC reports compiled and submitted to MOLG 01 Field visits made by LGPAC 01 Quarterly reports prepared and submitted	1. Reviewed Auditor General's report for FY ended June 2020. 2. Advertisement and Award of Revenue Sources 3. 1 report compiled and submitted to MOLG 4. 1 field visit made
227001 Travel inland	6,224	1,000	16 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,224	1,500	18 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,224	1,500	18 %	1,500
Reasons for over/under performance:	There was under performance for most of the activities because of lack of locally raised revenue that the sector entirely depends on.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions held	(1) 1. 1 Council meeting held	(2)2 sets of Minutes of Council meetings with relevant resolutions documented	(1)1. 1 Council meeting held
Non Standard Outputs:	12 sets of DEC minutes prepared 04 Field visits made Workshops and Seminars attended	1. I set of Council minutes prepared 2. Paid Council emoluments. 3. Payment of mandatory allowances; 1 Council sitting, monthly allowances, Honoraria 4. 1 Business committee held 5. New councillors inducted by NGO [FOWODE] on rules of procedure 6. Procured stationery	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended	1. I set of Council minutes prepared 2. Paid Council emoluments. 1. I set of Council minutes prepared 2. Paid Council emoluments. 3. Payment of mandatory allowances; 1 Council sitting, monthly allowances, Honoraria 4. 1 Business committee held 5. New councillors inducted by NGO [FOWODE] on rules of procedure 6. Procured stationery
211103 Allowances (Incl. Casuals, Temporary)	137,326	13,450	10 %	13,450
227001 Travel inland	4,764	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

Vote:592 Kiryandongo District**Quarter1**

228002 Maintenance - Vehicles	15,000	10,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,089	23,450	15 %	23,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,089	23,450	15 %	23,450
Reasons for over/under performance:	Lack of funding to newly created administrative units			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 Business committee sittings held. 18 sets of standing committee minutes prepared. 12 Field visits made 04 Field visits made	1. 3 sets of standing committees prepared 2. Conducted 3 standing committees 3. Payment of mandatory allowances; 3 Standing Committee sittings, monthly allowances, Honoraria	02 Business committee sittings held. 4 sets of standing committee minutes prepared. 3 Field visits made 01 Field visits made	1. 3 sets of standing committees prepared 2. Conducted 3 standing committees 3. Payment of mandatory allowances; 3 Standing Committee sittings, monthly allowances, Honoraria
227001 Travel inland	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	There was under performance for most of the activities because of lack of locally raised revenue that the sector entirely depends on.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>201,512</i>	<i>38,666</i>	<i>19 %</i>	<i>38,666</i>
<i>Non-Wage Recurrent:</i>	<i>237,819</i>	<i>30,215</i>	<i>13 %</i>	<i>30,215</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,331</i>	<i>68,881</i>	<i>15.7 %</i>	<i>68,881</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries and allowances for all agricultural extension workers paid	Salaries for all Agricultural extension workers and their allowances paid		Salaries and allowances for all agricultural extension workers paid	Salaries for all Agricultural extension workers and their allowances paid
211101 General Staff Salaries	668,490	167,044	25 %		167,044
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,382	24 %		2,382
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	20,000	3,430	17 %		3,430
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	12,000	600	5 %		600
221011 Printing, Stationery, Photocopying and Binding	10,000	550	6 %		550
222001 Telecommunications	4,000	222	6 %		222
223005 Electricity	480	0	0 %		0
223006 Water	240	0	0 %		0
226001 Insurances	240	0	0 %		0
227001 Travel inland	54,000	9,185	17 %		9,185
227004 Fuel, Lubricants and Oils	51,158	12,675	25 %		12,675
228002 Maintenance - Vehicles	12,000	3,000	25 %		3,000
Wage Rect:	668,490	167,044	25 %		167,044
Non Wage Rect:	185,118	34,545	19 %		34,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,608	201,588	24 %		201,588
Reasons for over/under performance:	Performed as planned in wage and in non wage because the other activities will be implemented in the next quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Planning, monitoring and supervision of agricultural extension services and projects (ACDP, UMFNSP, OWC) conducted	Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Planning, monitoring and supervision of agricultural extension services and projects (ACDP, UMFNSP, OWC) conducted
221002 Workshops and Seminars	16,000	0	0 %	0
227001 Travel inland	16,000	1,942	12 %	1,942
227004 Fuel, Lubricants and Oils	8,268	2,000	24 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,268	3,942	10 %	3,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,268	3,942	10 %	3,942

Reasons for over/under performance: Inadequate funds to facilitate effective monitoring and supervision of agricultural extension services

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

Non Standard Outputs:	4 motorcycles procured and distributed to 4 extension workers A maize demonstration established in Kigumba S/C as a learning platform for farmers	procurement process for the four motorcycles initiated	4 motorcycles procured and distributed to 4 extension workers A maize demonstration established in Kigumba S/C as a learning platform for farmers	procurement process for the four motorcycles initiated
312201 Transport Equipment	22,000	0	0 %	0
312214 Laboratory and Research Equipment	6,000	0	0 %	0
312301 Cultivated Assets	3,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,738	0	0 %	0

Reasons for over/under performance: We are waiting for second quarter funds to raise enough to procure the motorcycles

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

Non Standard Outputs:				
N/A				

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Non Standard Outputs:	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	Veterinary staff conducted vaccinations and treatment of livestock using off-budget resources	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	Veterinary staff conducted vaccinations and treatment of livestock using off-budget resources
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate vaccines obtained from MAAIF			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	The Fisheries Officer facilitated with fuel	The fisheries Officer facilitated with fuel from the DPO's budget line	The Fisheries Officer facilitated with fuel	The fisheries Officer facilitated with fuel from the DPO's budget line
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	Inadequate human resources and funds			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	The district level crop extension team facilitated with fuel	The district level staff facilitated with fuel	The district level crop extension team facilitated with fuel	The district level staff facilitated with fuel
227004 Fuel, Lubricants and Oils	6,000	260	4 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	260	4 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	260	4 %	260
Reasons for over/under performance:	Inadequate human resources. we need a Principal Agricultural Officer but we don't have a wage provision.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, processed and analysed. this included production data, marketing data	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, processed and analysed. this included production data, marketing data
227001 Travel inland	4,023	656	16 %	656

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227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	656	10 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	656	10 %	656

Reasons for over/under performance: Inadequate staffing to conduct this exercise effectively

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(20) Tse tse traps deployed to assess the level of tse tse flies infestation in the Sub Counties bordering the Conservation Area	(5) Deployed 5 tse tse traps in Masindi Port Sub County	(0)N/A	(5)Deployed 5 tse tse traps in Masindi Port Sub County
Non Standard Outputs:	The Entomological Officer facilitated with fuel	Entomogical Officer facilitated with fuel and allowances to conduct several entomological activities including farm visits, farmers trainings, data collection, tse tse traps deployment among others	The Entomological Officer facilitated with fuel	Entomogical Officer facilitated with fuel and allowances to conduct several entomological activities including farm visits, farmers trainings, data collection, tse tse traps deployment among others

227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: Inadequate funding

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity development for all production staff facilitated	All crop extension workers trained in soil testing in partnership with JABBA Engineering Solutions	Capacity development for all production staff facilitated	All crop extension workers trained in soil testing in partnership with JABBA Engineering Solutions

221003 Staff Training	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: inadequate funds

Output : 018210 Vermin Control Services

Vote:592 Kiryandongo District**Quarter1**

No. of livestock vaccinated	(100000) 100,000 livestock (cattle and poultry) vaccinated against key diseases	(141675) vaccinated livestock including; cattle, poultry, pets, goats	(25000)livestock (cattle and poultry) vaccinated against key diseases	(141675)vaccinated livestock including; cattle, poultry, pets, goats
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(10000) 10,000 Cattle and shoats slaughtered at the slaughter slab	(2328) Cattle and Shoats slaughtered at the slaughter slab	(1500) Cattle and shoats slaughtered at the slaughter slab	(2328)Cattle and Shoats slaughtered at the slaughter slab
Non Standard Outputs:	Vermin Control officer facilitated with fuel	The Vermin Control Officer facilitated to conduct several vermin and problem animal related activities including; trainings in vermin control, field visits and damage assessment, data collection among others	Vermin Control officer facilitated with fuel	The Vermin Control Officer facilitated to conduct several vermin and problem animal related activities including; trainings in vermin control, field visits and damage assessment, data collection among others
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: lack of transport for the vermin control officer. inadequate funds

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing facilitated with fuel from the DPMO vote	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing facilitated with fuel from the DPMO vote
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate vaccines and drugs from MAAIF

Output : 018212 District Production Management Services

N/A				
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Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated. Fourth quarter and annual reports prepared and submitted to MAAIF. Initiated the Parish development Model activities in the district. organised departmental planning meeting.	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated. Fourth quarter and annual reports prepared and submitted to MAAIF. Initiated the Parish development Model activities in the district. organised departmental planning meeting.
211103 Allowances (Incl. Casuals, Temporary)	117,952	14,999	13 %	14,999
221007 Books, Periodicals & Newspapers	1,600	306	19 %	306
221011 Printing, Stationery, Photocopying and Binding	5,024	0	0 %	0
227001 Travel inland	38,000	9,402	25 %	9,402
227004 Fuel, Lubricants and Oils	6,400	1,600	25 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,976	26,307	16 %	26,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,976	26,307	16 %	26,307
Reasons for over/under performance:	Inadequate funds			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	Facilitated the Parish Development Model initial activities of sensitization of the District Executive Committee, District Technical Planning Committee, District Council, all Sub County and Town Council stakeholders and communities at Parish level. we also facilitated the formation of the Parish Development Committees	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	Facilitated the Parish Development Model initial activities of sensitization of the District Executive Committee, District Technical Planning Committee, District Council, all Sub County and Town Council stakeholders and communities at Parish level. we also facilitated the formation of the Parish Development Committees
263104 Transfers to other govt. units (Current)	873,695	51,616	6 %	51,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,695	51,616	10 %	51,616
Gou Dev:	360,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	873,695	51,616	6 %	51,616

Vote:592 Kiryandongo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed final guidelines, parishes which have no LC II Chairpersons					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:					
	ICT gadgets procured for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposes	No procurement activity for this output has been initiated as yet under the Parish Development Model		ICT gadgets procured for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposes	No procurement activity for this output has been initiated as yet under the Parish Development Model
312213 ICT Equipment	73,060	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,060	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,060	0	0 %		0
Reasons for over/under performance: We are still waiting for guidelines and instructions from Ministry of Local Government and MoFPED on how to procure the ICT gadgets for Parish Chiefs under the Parish Development Model					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
	All ACDP Activities in the district facilitated. UMFSNP Activities supervised, monitored and evaluated	All ACDP and UMFSNP Project activities implemented although the funds had not been released		All ACDP Activities in the district facilitated. UMFSNP Activities supervised, monitored and evaluated	All ACDP and UMFSNP Project activities implemented although the funds had not been released
281504 Monitoring, Supervision & Appraisal of capital works	660,000	0	0 %		0
312301 Cultivated Assets	10,309	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	670,309	0	0 %		0
External Financing:	0	0	0 %		0
Total:	670,309	0	0 %		0
Reasons for over/under performance: Delayed release of funds to implement project activities. COVID-19: all schools are still closed and this is affecting the UMFSNP Project					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(0) n/a	(0) N/A		(0)N/A	(0)N/A

Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumable s	Procurement process for the laboratory equipment is underway	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumable s	Procurement process for the laboratory equipment is underway
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
312214 Laboratory and Research Equipment	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to fully equip the Agricultural laboratory. Lack of a Laboratory Technician			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,490</i>	<i>167,044</i>	<i>25 %</i>	<i>167,044</i>
<i>Non-Wage Reccurent:</i>	<i>934,180</i>	<i>117,325</i>	<i>13 %</i>	<i>117,325</i>
<i>GoU Dev:</i>	<i>1,175,108</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,777,777</i>	<i>284,369</i>	<i>10.2 %</i>	<i>284,369</i>

Vote:592 Kiryandongo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40000) Out patient clinic conducted. - Patients investigated for medical and other illness.	(2364) Out patient clinic conducted. - Patients investigated for medical and other illness.		(10000) Out patient clinic conducted. - Patients investigated for medical and other illness.	(2364) Out patient clinic conducted. - Patients investigated for medical and other illness.
Number of inpatients that visited the NGO Basic health facilities	(10500) Patients admitted to the HFs. - Patients assessed for referral to the next level	(691) Patients admitted to the HFs. - Patients assessed for referral to the next level		(2625)Patients admitted to the HFs. - Patients assessed for referral to the next level	(691)Patients admitted to the HFs. - Patients assessed for referral to the next level
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3000) Assessment and admission of pregnant mothers.	()		(750)Assessment and admission of pregnant mothers.	(430)Assessment and admission of pregnant mothers. Conducting actual deliveries.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Static and integrated Outreaches to deliver MCH services conducted	()		(750)Static and integrated Outreaches to deliver MCH services conducted	(323)Static and integrated Outreaches to deliver MCH services conducted
Non Standard Outputs:		NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	45,587	11,397	25 %		11,397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,587	11,397	25 %		11,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,587	11,397	25 %		11,397
Reasons for over/under performance:	The Performance was fair compared to the set targets for the quarter				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(1872) - Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised	(160) Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised		(1872)- Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised	(160)Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted.	(468) Biweekly CPD sessions conducted.		(1872)Biweekly CPD sessions conducted.	(468)Biweekly CPD sessions conducted.

Vote:592 Kiryandongo District

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Number of outpatients that visited the Govt. health facilities.	(200000) Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)	(48719) Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)	(50000)Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)	(48719)Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)
Number of inpatients that visited the Govt. health facilities.	(10000) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(2723) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(2500)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(2723)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(6500) Goal oriented ANC clinics conducted	(1649) Goal oriented ANC clinics conducted Health worker assisted deliveries conducted	(1625)Goal oriented ANC clinics conducted	(1649)Goal oriented ANC clinics conducted Health worker assisted deliveries conducted
% age of approved posts filled with qualified health workers	(80) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(0) N/A	(80)recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(0)N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting	(100) VHT regularly oriented. Quarterly VHT meeting	(100)VHT regularly oriented. Quarterly VHT meeting	(100)VHT regularly oriented. Quarterly VHT meeting
No of children immunized with Pentavalent vaccine	(11880) - Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2970) - Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2970)- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2970)- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted
Non Standard Outputs:		N/A		N/A
Non Standard Outputs:	Community Dialogue meetings conducted. EPI micro plans developed	N/A	Community Dialogue meetings conducted. EPI micro plans developed	N/A
263367 Sector Conditional Grant (Non-Wage)	388,480	96,836	25 %	96,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,480	96,836	25 %	96,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,480	96,836	25 %	96,836

Reasons for over/under performance: All planned funds for transfer to Health centers and hospital was done.

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:	Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conducted	Not implemented	Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conducted	Not implemented
311101 Land	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	There was under performance because titling of the HCs had not commenced			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Fencing of Mutunda HC III (Mutunda HC III)	() Not implemented	(1)Fencing of Mutunda HC III (Mutunda HC III)	()Not implemented
No of healthcentres rehabilitated	(5) Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	() Not implemented	(5)Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	()Not implemented
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	35,562	0	0 %	0
312101 Non-Residential Buildings	53,999	0	0 %	0
312104 Other Structures	130,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,187	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,187	0	0 %	0
Reasons for over/under performance:	There was under performance the procurement was at the evaluation stage			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis
211101 General Staff Salaries	2,247,235	561,809	25 %	561,809

Vote:592 Kiryandongo District**Quarter1**

Wage Rect:	2,247,235	561,809	25 %	561,809
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,247,235	561,809	25 %	561,809

Reasons for over/under performance: Performed as planned.

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

%age of approved posts filled with trained health workers	(80) - Recruitment plan developed and shared. - Deployment and performance planning	() - Recruitment plan developed and shared. - Deployment and performance planning	(80)- Recruitment plan developed and shared. - Deployment and performance planning	(-) - Recruitment plan developed and shared. - Deployment and performance planning
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10500) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	() Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(2625)Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(2625)Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds
No. and proportion of deliveries in the District/General hospitals	(3000) assessing patient conditions for admission at OPD.	(750) assessing patient conditions for admission at OPD.	(750)assessing patient conditions for admission at OPD.	(750)assessing patient conditions for admission at OPD.
Number of total outpatients that visited the District/ General Hospital(s).	(38000) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(9500) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(9500) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(9500) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	377,294	94,324	25 %	94,324

Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,294	94,324	25 %	94,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,294	94,324	25 %	94,324

Reasons for over/under performance: Performed as planned

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Quarter1

Non Standard Outputs:	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 04 Quarterly reports produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider
211101 General Staff Salaries	1,305,868	326,467	25 %	326,467
211103 Allowances (Incl. Casuals, Temporary)	4,624	148,843	3219 %	148,843
213001 Medical expenses (To employees)	600	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	250	25 %	250
221003 Staff Training	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,618	394	24 %	394
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,000	9,665	967 %	9,665
227001 Travel inland	790,992	105,237	13 %	105,237
227004 Fuel, Lubricants and Oils	23,009	5,400	23 %	5,400
228002 Maintenance - Vehicles	9,578	17,524	183 %	17,524
Wage Rect:	1,305,868	326,467	25 %	326,467
Non Wage Rect:	67,183	258,265	384 %	258,265
Gou Dev:	0	0	0 %	0
External Financing:	770,238	30,049	4 %	30,049
Total:	2,143,288	614,781	29 %	614,781
Reasons for over/under performance:	There was overperformance in wage because of enhanced lunch allowance for medical workers and in non wage because of the supplementary budget for covid funds			
Total For Health : Wage Rect:	3,553,103	888,276	25 %	888,276
Non-Wage Reccurent:	878,545	460,821	52 %	460,821
GoU Dev:	251,188	0	0 %	0
Donor Dev:	770,238	30,049	4 %	30,049
Grand Total:	5,453,073	1,379,146	25.3 %	1,379,146

Vote:592 Kiryandongo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly payment of	Monthly payment of		Monthly payment of	Monthly payment of
	teaches salaries.	teaches salaries.		teaches salaries.	teaches salaries.
211101 General Staff Salaries	6,290,183	1,553,433	25 %		1,553,433
Wage Rect:	6,290,183	1,553,433	25 %		1,553,433
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,290,183	1,553,433	25 %		1,553,433
Reasons for over/under performance:	The under performance was cause by the additional wage to recruit 56 teachers and 04 inspectors which not be conducted.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(953) Salaries for 953 teachers from the 76 primary schools paid on monthly basis	() Salaries for 953 teachers from the 76 primary schools paid on monthly basis		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	()Salaries for 953 teachers from the 76 primary schools paid on monthly basis
No. of qualified primary teachers	(953) Salaries for 953 teachers from the 76 primary schools done	(953) Salaries for 953 teachers paid from 76 primary schools on monthly basis		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(953)Salaries for 953 teachers paid from the 76 primary schools on monthly basis
No. of pupils enrolled in UPE	(64500) The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500) The 64500 pupils from 76 primary schools Kiryandongo district enrolled and supported		(64500)The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500)The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported
No. of student drop-outs	(400) Stakeholders sensitized on education issues.	(400) Stakeholders sensitized on education issues		(400)Stakeholders sensitized on education issues.	(400)Different stakeholders sensitized on education issues
No. of Students passing in grade one	(500) Candidates from primary schools supported to complete their primary cycle.	(500) Candidates from schools supported to complete their primary cycle		(500)Candidates from primary schools supported to complete their primary cycle.	(500)Candidates from schools supported to complete their primary cycle
No. of pupils sitting PLE	(400) At least 4000 candidates supported to sit for P.L.E to do their final exams	(400) At LEAST 4000 candidates supported to sit for PLE		(400)At least 4000 candidates supported to sit for P.L.E to do their final exams	(400)At least 4000 candidates to sit for PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,242,416	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,242,416	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,242,416	0	0 %	0

Reasons for over/under performance: There was underperformance in non-wage because the UPE funds were not released to schools because of Covid-19 and the schools had not been re-opened.

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

N/A					
Non Standard Outputs:	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention paid to Katulikire,Nyinga,Kisekura,Kyamugenyi BCS,Kyamugenyi COU,Mpumwe and Kigumba COU	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention paid to Katulikire,Nyinga,Kisekura,Kyamugenyi BCS ,Kyamugenyi COU,Mpumwe and Kigumba cou	
312101 Non-Residential Buildings	18,950	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	18,950	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	18,950	0	0 %	0	

Reasons for over/under performance: Delay by some contactors to pick their retention money caused underperformance.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Classrooms constructed at Nanda, Kitwara and Ndabulye	(3) Classrooms constructed at Nanda,Kitwara and Ndabulye Primary schools	(3)Classrooms constructed at Nanda, Kitwara and Ndabulye	(3)Classroom constructed at Nanda ,Kitwara and Ndabulye	
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312101 Non-Residential Buildings	202,720	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	202,720	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	202,720	0	0 %	0	

Reasons for over/under performance: There was underperformance in the construction of the classroom block because they were at the level of advertisement in the procurement process.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) Latrines constructed and rehabilitated at Kisekura, Kyamugenyi COU, Kididima and Wakisanyi Primary Schools	(3) Latrines constructed and rehabilitated at Kisekura,Kyamugenyi COU,Kididima and Wakisanyi Primary school	(3)Latrines constructed and rehabilitated at Kisekura, Kyamugenyi COU, Kididima and Wakisanyi Primary Schools	(3)Latrines constructed and rehabilitated at Kisekura, ,Kyamugenyi COU,Kididima and Wakisanyi Primary school	
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Vote:592 Kiryandongo District**Quarter1**

No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	96,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,000	0	0 %	0

Reasons for over/under performance: The funds were not planned in the quarter.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(135) Desks procured for Nanda - 42, Dyang - 51 and Kitwara - 42 Primary Schools	(0) N/A	(135)Desks procured for Nanda - 42, Dyang - 51 and Kitwara - 42 Primary Schools	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	20,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,160	0	0 %	0

Reasons for over/under performance: The funds were not planned in the quarter.

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

N/A				
Non Standard Outputs:	Monthly payment of teaches salaries done	Salaries paid on monthly basis	Monthly payment of teaches salaries done	Monthly payment of teachers salaries done
211101 General Staff Salaries	1,744,182	366,475	21 %	366,475
Wage Rect:	1,744,182	366,475	21 %	366,475
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,744,182	366,475	21 %	366,475

Reasons for over/under performance: There was under performance in the salary because more staff have not been posted from the ministry of education and sports to utilise the funds.

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

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No. of students enrolled in USE	(7) Support to 07 government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	() N/A	(7)Support to 07government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	()N/A
No. of teaching and non teaching staff paid	(160) Teaching and non teaching staff paid salaries.	(160) Teaching and non teaching staff paid salaries.	(160)Teaching and non teaching staff paid salaries.	(160)Teaching and non teaching staff paid salaries.
No. of students passing O level	(750) 750 past O level	() N/A	(750)750 past O level	()N/A
No. of students sitting O level	(1000) 1000 sat O level	() N/A	(1000)1000 sat O level	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	630,735	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630,735	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630,735	0	0 %	0
Reasons for over/under performance:	There was under performance because funds were not transferred to schools due to covid-19 since all schools are closed.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Seed secondary school constructed at Kitwara and the one at Kitwanga secondary school is in process	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Seed secondary school constructed at Kitwara and the one at Kitwanga in Kigumba Town council is in process
312101 Non-Residential Buildings	801,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	801,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	801,223	0	0 %	0
Reasons for over/under performance:	Construction works at Kitwanga in Kigumba Town council delayed due to procurement challenges and the funds were not utilised.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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No. Of tertiary education Instructors paid salaries	(30) Monthly payment of tertiary education Instructors salaries paid.	(30) Monthly salaries for instructors in tertiary education paid monthly	(30)Monthly payment of tertiary education Instructors salaries paid.	(30)Salaries for instructors in tertiary education paid on monthly basis
No. of students in tertiary education	(200) Students in tertiary education given hands on skills.	(200) Students in tertiary education given hands on skills	(200)Students in tertiary education given hands on skills.	(200)Students in tertiary education given hands on skills
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	520,760	113,800	22 %	113,800
Wage Rect:	520,760	113,800	22 %	113,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	113,800	22 %	113,800
Reasons for over/under performance:	There was under performance in the salary because more staff have not been posted from the ministry of education and sports to utilise the funds.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	N/A	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0
Reasons for over/under performance:	The transfers were not effected due to covid-19 were all the institutions had been closed.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Primary and Secondary Schools Monitored and Supervised.	Primary and secondary schools monitored and supervised	Primary and Secondary Schools Monitored and Supervised.	Primary and secondary schools monitored and supervised
227001 Travel inland	43,880	13,527	31 %	13,527

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,880	13,527	31 %	13,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,880	13,527	31 %	13,527
Reasons for over/under performance:	Inadequate funding for the school monitoring and supervision			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities supported	Sports activities supported	Sports activities supported	Spots activities supported
227001 Travel inland	30,000	5,034	17 %	5,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,034	17 %	5,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,034	17 %	5,034
Reasons for over/under performance:	COVID-19 affected smooth implementation of of the sporting activities in schools			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained	Not Implemented	Staff trained	Not Implemented
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	There was no capacity building conducted due to the closer of schools.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained
211101 General Staff Salaries	55,074	13,268	24 %	13,268
211103 Allowances (Incl. Casuals, Temporary)	2,000	690	35 %	690
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	211,196	29,639	14 %	29,639
227004 Fuel, Lubricants and Oils	10,500	1,200	11 %	1,200
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	55,074	13,268	24 %	13,268
Non Wage Rect:	61,232	5,427	9 %	5,427
Gou Dev:	0	0	0 %	0
External Financing:	176,864	26,102	15 %	26,102
Total:	293,170	44,797	15 %	44,797
Reasons for over/under performance:	Wage Performed as planned while non wage performed below average because all schools has been closed hence unable to utilise the funds			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Projects and programmes Monitored and Supervised.	Projects and programmes Monitored and Supervised.		Projects and programmes Monitored and Supervised.
281504 Monitoring, Supervision & Appraisal of capital works	65,966	2,640	4 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,966	2,640	4 %	2,640
External Financing:	0	0	0 %	0
Total:	65,966	2,640	4 %	2,640
Reasons for over/under performance:	There was under performance not all projects have commenced			
<i>Total For Education : Wage Rect:</i>	<i>8,610,199</i>	<i>2,046,976</i>	<i>24 %</i>	<i>2,046,976</i>
<i>Non-Wage Reccurrent:</i>	<i>2,174,580</i>	<i>23,988</i>	<i>1 %</i>	<i>23,988</i>
<i>GoU Dev:</i>	<i>1,205,020</i>	<i>2,640</i>	<i>0 %</i>	<i>2,640</i>
<i>Donor Dev:</i>	<i>176,864</i>	<i>26,102</i>	<i>15 %</i>	<i>26,102</i>
<i>Grand Total:</i>	<i>12,166,663</i>	<i>2,099,705</i>	<i>17.3 %</i>	<i>2,099,705</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	14 Staff paid salary-Bank	Organisation of quarterly District roads committee meeting,office imprest ,stationary and allowance for supervision		14 Staff paid salary-Bank	Organisation of quarterly District roads committee meeting,office imprest ,stationary and allowance for supervision
211101 General Staff Salaries	79,473	19,354	24 %		19,354
Wage Rect:	79,473	19,354	24 %		19,354
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,473	19,354	24 %		19,354
Reasons for over/under performance:	Budget cut of quarter release				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(222.07) 222.07 km of urban unpaved Roads in Town Councils of Bweyale (110.6 km), Kigumba (69.47 km) & Kiryandongo (42 km)	(0) N/A		(55.5175)Urban unpaved roads routinely maintained	(0)N/A
Length in Km of Urban unpaved roads periodically maintained	(18.75) 18.75 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(0) N/A		(7)7 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(0)N/A
Non Standard Outputs:	13.2 km of urban unpaved Roads in Town Councils of Bweyale (6.1 km), Kigumba (3.8 km) & Kiryandongo (2.1 km)	67.9 km routine manual maintenance and 2.9km routine mechanised maintenance in Bweyale town council		2.8 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	67.9 km routine manual maintenance and 2.9km routine mechanised maintenance in Bweyale town council
263204 Transfers to other govt. units (Capital)	712,204	110,509	16 %		110,509

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	712,204	110,509	16 %	110,509
External Financing:	0	0	0 %	0
Total:	712,204	110,509	16 %	110,509

Reasons for over/under performance: There was under performance because of the budget cuts for the quarter to implement the planned activities.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(10) 10km of Road bottlenecks on Community Access Roads removed.	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	N/A	13 km Kirwala-kisorosoro-diika under implementation under URF. 12.5 km of Laboke-Kololo in puts paid to the service providers,Culverts paid to the service provider. Payment of wage arrears of road workers /gangs completed		13 km Kirwala-kisorosoro-diika under implementation under URF. 12.5 km of Laboke-Kololo in puts paid to the service providers,Culverts paid to the service provider. Payment of wage arrears of road workers /gangs completed
263201 LG Conditional grants (Capital)	119,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,912	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,912	0	0 %	0

Reasons for over/under performance: Quarterly budget cut,Incomplete road units and Delay by service providers contracted by ministry of Works to service the road equipments .The road equipments are parked awaiting service by Ministry of works because the road unit is still under warranty.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(389) 368 Km of District Roads maintained under Routine Manual Maintenance; 32km of District Roads worked-on under Mechanized Maintenance – Alero-Tenam (5km), Kirwala-Kisorosoro-Diika (13Km), Rwakayata-Katamarwa (6Km), Masindi Port-Kimengo (8Km)	(0) N/A	(0)NA	(0)N/A
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Length in Km of District roads periodically maintained	(32) 13 Km Kirwala- Kisorosoro- Diika Road, 6 Km Rwakayata- Katamarwa, 8 Km Masindi Port- Kimengo, 5 Km Tenam A- Alero	(0) N/A	(13)13 Km Kirwala- Kisorosoro- Diika Road	(0)N/A
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA.	(0) No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.
Non Standard Outputs:	N/A	3 km of Kirwala- Kisorosoro-Diika road under Implementation,Payment wages of road gangs cleared.	N/A	13 km of Kirwala- Kisorosoro-Diika road under Implementation,Payment wages of road gangs cleared.
263101 LG Conditional grants (Current)	2,952	0	0 %	0
263201 LG Conditional grants (Capital)	21,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	3,600	0	0 %	0
263370 Sector Development Grant	490,997	81,696	17 %	81,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,549	81,696	16 %	81,696
External Financing:	0	0	0 %	0
Total:	518,549	81,696	16 %	81,696
Reasons for over/under performance:	Incomplete road unit,Delay of road units routine service maintenance by service providers contracted by ministry of Works and Transport .High cost of Consumable items like tyres,blades and bucket teeth,quarterly budget cuts			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done- Mutunda Subcounty	12.5 km of Laboke- Kololo under implementation procurement of culverts ,Payment of in puts to service providers	12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done- Mutunda Subcounty	12.5 km of Laboke- Kololo under implementation procurement of culverts ,Payment of in puts to service providers
263206 Other Capital grants	80,374	62,908	78 %	62,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,374	62,908	78 %	62,908
External Financing:	0	0	0 %	0
Total:	80,374	62,908	78 %	62,908
Reasons for over/under performance:	Icomplete road unit which shared in the whole district ,Delay of sevice of road equipments by ministry of works contracted service providers.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,473</i>	<i>19,354</i>	<i>24 %</i>	<i>19,354</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,431,039</i>	<i>255,113</i>	<i>18 %</i>	<i>255,113</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>1,510,512</i>	<i>274,467</i>	<i>18.2 %</i>	<i>274,467</i>
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Vote:592 Kiryandongo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid (July-Sept 2021).		Staff salaries paid.	Staff salaries paid.
211101 General Staff Salaries	40,800	10,200	25 %		10,200
Wage Rect:	40,800	10,200	25 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	10,200	25 %		10,200
Reasons for over/under performance:	Performed as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(66) Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL,	(0) Procurement in progress, output planned for Q3-Q4		(0)Planned for Q2,Q3 & Q4	(0)Procurement in progress, output planned for Q3-Q4
No. of water points tested for quality	(100) Old water sources sampled randomly & tested for quality District wide.	(25) Old water sources sampled randomly & tested for quality District wide.		(25)Old water sources sampled randomly & tested for quality District wide.	(25)Old water sources sampled randomly & tested for quality District wide.
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC stakeholder meetings at District-level planned - quarterly.	(1) Quarterly DWSCC stakeholder meeting held, District-level.		(1)DWSCC stakeholder meetings at District-level planned - quarterly.	(1)Quarterly DWSCC stakeholder meeting held, District-level.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice Board Display of quarterly fund releases.	(1) Notice Board Display of quarterly fund releases.		(1)Notice Board Display of quarterly fund releases.	(1)Notice Board Display of quarterly fund releases.
No. of sources tested for water quality	(0) Captured in #2 above.	(0) No planned output, water quality testing planned in #2 above.		(0)Captured in #2 above.	(0)No planned output, water quality testing planned in #2 above.
Non Standard Outputs:	4No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1 Ext Workers meeting activity funds released, O&M servicing of Dept Vehicle, 1 National Trip made, Office Stationery to DWO provided.		1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1 Ext Workers meeting activity funds released, O&M servicing of Dept Vehicle, 1 National Trip made, Office Stationery to DWO provided.
221002 Workshops and Seminars	14,480	1,800	12 %		1,800

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221011 Printing, Stationery, Photocopying and Binding	4,265	500	12 %	500
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	460	0	0 %	0
227001 Travel inland	3,960	270	7 %	270
228002 Maintenance - Vehicles	23,000	3,041	13 %	3,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,165	5,611	11 %	5,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,165	5,611	11 %	5,611
Reasons for over/under performance:	Physical & financial under performance due to on-going procurement process for service providers.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(11) Communities sensitized for critical requirements.	(5) Community sensitization meetings. Location: Kamusenene, Kooki, Nyamuntende Ndoyo, Tugo, Kasanja.	()	(5)Community sensitization meetings. Location: Kamusenene, Kooki, Nyamuntende Ndoyo, Tugo, Kasanja.
No. of water user committees formed.	(11) WUC village level formulated - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).	(0) Output planned for Q2.	()	(0)Output planned for Q2.
No. of Water User Committee members trained	(11) WUC trained in O&M of water and sanitation facilities. Location: as in #3 above.	(0) Output planned for Q2.	()	(0)Output planned for Q2.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) HPMA engaged in assessment and maintenance of water and sanitation facilities.	(1) HPMA engaged in assessment and maintenance of borehole facilities at community level.	()	(1)HPMA engaged in assessment and maintenance of borehole facilities at community level.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Radio talkshow, sanitation week HIC, community drama.	(0) Output planned for Q3.	()	(0)Output planned for Q3.
Non Standard Outputs:	Launching & commissioning of water & sanitation projects, INo Planning & Advocacy Meeting.	N/A		N/A
221002 Workshops and Seminars	24,054	6,013	25 %	6,013

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,054	6,013	25 %	6,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,054	6,013	25 %	6,013

Reasons for over/under performance: Financial performance as budgeted.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Motorcycle procured for community mobilization.	Supply of motorcycle under procurement process -advertised.	Motorcycle procurement process commenced.	Supply of motorcycle under procurement process -advertised.
263367 Sector Conditional Grant (Non-Wage)	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: Physical & financial under performance due to on-going procurement process.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	CLTS upscaled District wide; Water quality monitored District wide.	4 communities triggered for CLTS in Kitwara Parish, 25 water points sampled & tested for quality.	CLTS upscaled District wide; Water quality monitored District wide.	4 communities triggered for CLTS in Kitwara Parish, 25 water points sampled & tested for quality.
281501 Environment Impact Assessment for Capital Works	186,599	5,390	3 %	5,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,102	5,390	15 %	5,390
External Financing:	149,497	0	0 %	0
Total:	186,599	5,390	3 %	5,390

Reasons for over/under performance: Financial under performance due to non-realization of projected Unicef funding during the quarter.

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(11) Handpump deep boreholes drilled, District wide, SCG Dev't - for provision of potable water and alleviation of water and disease burdens to women and children. Location: Alero A, Kasanja B & Kisura East (in, Mutunda), Nyamuntende Ndoyo, Kamusenene, Kooki, Tugo Centre (in Kiryandongo), Nyakibete & Nkwenda II (in Kigumba), Kiryanseeka & Katuugo (in Masindi Port).	(0) Procurement in progress - at bidding stage.	(0)Handpump deep boreholes drilled, District wide, SCG	(0)Procurement in progress - at bidding stage.
No. of deep boreholes rehabilitated	(5) Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(0) Procurement in progress - at bidding stage.	(0)Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(0)Procurement in progress - at bidding stage.
Non Standard Outputs:	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	BOQ generated, procurement of service providers underway. Environment & Social Safeguard screening & project monitoring still at desk work level.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	BOQ generated, procurement of service providers underway. Environment & Social Safeguard screening & project monitoring still at desk work level.
281501 Environment Impact Assessment for Capital Works	2,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,047	6,000	23 %	6,000
312104 Other Structures	458,090	1,370	0 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,777	7,370	2 %	7,370
External Financing:	0	0	0 %	0
Total:	486,777	7,370	2 %	7,370
Reasons for over/under performance:	Physical & financial under performance due to on-going procurement process for service providers.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planned feasibility study	(0) Procurement in progress - at bidding stage.	(0)Planned feasibility study	(0)Procurement in progress - at bidding stage.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No planned output.	(0) No planned output.	(0)No planned output.	(0)No planned output.
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281502 Feasibility Studies for Capital Works	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance:	Physical & financial under performance due to on-going procurement process for service providers.			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>10,200</i>	<i>25 %</i>	<i>10,200</i>
<i>Non-Wage Reccurrent:</i>	<i>92,219</i>	<i>11,624</i>	<i>13 %</i>	<i>11,624</i>
<i>GoU Dev:</i>	<i>575,879</i>	<i>12,760</i>	<i>2 %</i>	<i>12,760</i>
<i>Donor Dev:</i>	<i>149,497</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>858,395</i>	<i>34,584</i>	<i>4.0 %</i>	<i>34,584</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10 Hectares	(10000) 10 Hectares		(10000)10 Hectares	(10000)10 Hectares
Number of people (Men and Women) participating in tree planting days	(1) 70 Men and 30 Women	(1) 70 Men and 30 Women		(1)70 Men and 30 Women	(1)70 Men and 30 Women
Non Standard Outputs:	Identification of beneficiaries , mobilizing and sensitizing men and women.	Identification of beneficiaries , mobilizing and sensitizing men and women.		Identification of beneficiaries , mobilizing and sensitizing men and women.	Identification of beneficiaries , mobilizing and sensitizing men and women.
224006 Agricultural Supplies	8,557	6,557	77 %		6,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	6,557	6,557	100 %		6,557
External Financing:	0	0	0 %		0
Total:	8,557	6,557	77 %		6,557
Reasons for over/under performance:	Performed as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(70) Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	(18) Identification of beneficiaries , mobilizing and sensitizing men and women.		(18)Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	(18)Identification of beneficiaries , mobilizing and sensitizing men and women.
No. of community members trained (Men and Women) in forestry management	(1) 70 women and 30 men trained on Energy saving cook stoves.	(1) 70 women and 30 men trained on Energy saving cook stoves.		(1)70 women and 30 men trained on Energy saving cook stoves.	(1)70 women and 30 men trained on Energy saving cook stoves.
Non Standard Outputs:	170 women and 30 men trained on Energy saving cook stoves.	170 women and 30 men trained on Energy saving cook stoves.		170 women and 30 men trained on Energy saving cook stoves.	170 women and 30 men trained on Energy saving cook stoves.
221002 Workshops and Seminars	3,500	875	25 %		875
227001 Travel inland	568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,068	875	22 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,068	875	22 %		875
Reasons for over/under performance:	Performed as planned				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(12) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(3) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(3) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(3) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.
Non Standard Outputs:	Technical Training, Sensitization on Energy improved cooking stoves and woodlot establishments, Management, Methods of tree harvest, assessing disease and pest attack on woodlots and site spice matching.	N/A		N/A
227001 Travel inland	1,279	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,279	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,279	0	0 %	0
Reasons for over/under performance:	No funds were spent in the quarter and will be spent in the subsequent quarter			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(02) 02-Water Shed committees formulated Kigumba and Kiryandongo Town Councils.	(0) N/A	(1)01-Water Shed committees formulated Kigumba and Kiryandongo Town Councils.	(0)N/A
Non Standard Outputs:	01- Community sensitization on wetland management – Nyakabaale,.	N/A	01- Community sensitization on wetland management – Nyakabaale,.	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 4Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(0) N/A	(1)4Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(0) N/A	(400)400 Hactares	(0)N/A

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Non Standard Outputs:	Sensitization reports, N/A Report Interviewing . focused group discussions.		Sensitization reports, N/A Report Interviewing . focused group discussions.	
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Not implemented because the funds are left to accumulate and would utilised in the coming quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(7) 200 Women and 100 Men trained on ENR monitoring.	() N/A	(7)200 Women and 100 Men trained on ENR monitoring.	()N/A
Non Standard Outputs:	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	N/A	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Not implemented as planned because of inadequate funding.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) 10- Environmental notices issued.	() Not implemented	(2)10- Environmental notices issued.	()Not implemented
Non Standard Outputs:	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	Not implemented	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	Not implemented
222001 Telecommunications	646	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,646	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,646	0	0 %	0

Vote:592 Kiryandongo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not implemented				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) Settling of Land disputes.	() Settling of Land disputes.		(5)Settling of Land disputes.	()Settling of Land disputes.
Non Standard Outputs:	09- Staff Salaries paid- Bank,50- Land title offers issued- District wide, 04- Sensitized communities on Land policies and regulations – Sub Counties, 07-Area land committees Trained- Sub Counties and Town Councils, 03- Laptops for SLMO, PP and SS procured and 01- hand held GPS for PP procured, 01-Set of survey equipment's for Staff Surveyor procured, 14- Government institutions Surveyed- District Hospital, Hospital Lagoon, Agriculture stores and District service commission Land, Kiryandongo Sub County headquarter , Kyembara P/S, Techwa P/S, Karungu P/s, Okwece P/S, , Isunga P/S, Opok P/S , Gwara P/S Myeba P/S , 03- boundary opening done, 200 field checks done, 03 furniture for land office procured, 50- inspection of building sites in all the Sub Counties, 50 - building plans approved in all the Sub Counties, 04- quarterly Physical Planning Committee meetings held- District, 02- Physical Planning of upcoming urban				

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	rural growth Centres done, 30- land use compliance and enforcement done, 07-dissemination of the Physical Planning Act amended 2020 and carrying out stakeholders sensitization physical planning regulations and standards done.				
211101	General Staff Salaries	214,800	53,700	25 %	53,700
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	106,278	31,000	29 %	31,000
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	214,800	53,700	25 %	53,700
	Non Wage Rect:	11,278	1,750	16 %	1,750
	Gou Dev:	100,000	30,000	30 %	30,000
	External Financing:	0	0	0 %	0
	Total:	326,078	85,450	26 %	85,450

Reasons for over/under performance:

Performed as planned in wage and in development because of inadequate funding to implement the activity at once.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Ministry which scrutinized and validated as indicated below	Not implemented	Ministry which scrutinized and validated as indicated below	Not implemented
	1. Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swamp .		1. Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swamp .	
	2. Construction of Bweyale Market.		2. Construction of Bweyale Market.	
	3. Construction of Nyamusasa playfield.			
	4. Box Culverting at Kyankulu Swamp along Bweyale Nyamusasa Road .			
	5. Full Rehabilitation of Nyakadoti- Tecwa-Kanywamaizi Road.			
	6. Full Rehabilitation of Kololo- Laboke Road .			
	7. Low cost sealing of Rift Valley Road .			
	8. Full rehabilitation of Nanda – Popara Road .			
	9. Swamp improvement and Culverting at Karuma – Okwece –Alero Road .			
312101 Non-Residential Buildings	2,827,117	0	0 %	0
312103 Roads and Bridges	2,750,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,577,117	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,577,117	0	0 %	0
Reasons for over/under performance:	Under performance of the projects have not commenced for implementation			
<i>Total For Natural Resources : Wage Rect:</i>	214,800	53,700	25 %	53,700
<i>Non-Wage Reccurrent:</i>	35,271	2,625	7 %	2,625
<i>GoU Dev:</i>	5,683,674	36,557	1 %	36,557
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,933,744	92,882	1.6 %	92,882

Vote:592 Kiryandongo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Funds were not released in Q1 FY 2021/2022 for formation and facilitation of Parish Associations in LLGs.		Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Funds were not released in Q1 FY 2021/2022 for formation and facilitation of Parish Associations in LLGs.
221009 Welfare and Entertainment	10,125	0	0 %		0
224006 Agricultural Supplies	192,375	6,700	3 %		6,700
227001 Travel inland	2,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	204,500	3 %		6,700
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	204,500	3 %		6,700
Reasons for over/under performance:	Under performance was because funds were not released in Q1 FY 2021/2022 for formation and facilitation of Parish Associations in LLGs. There is no implementation guidelines on formation and facilitation of Parish Associations in LLGs.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly Staff review meetings facilitated at the District Headquarters	Funds for Q1 FY 2021/2022 quarterly staff review meeting was not released.		Quarterly Staff review meetings facilitated at the District Headquarters	Funds for Q1 FY 2021/2022 quarterly staff review meeting was not released.
227001 Travel inland	2,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	2,000	0 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	2,000	0 %		0
Reasons for over/under performance:	Under performance was because Funds for Q1 FY 2021/2022 quarterly staff review meeting was not released.				
Output : 108105 Adult Learning					

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Non Standard Outputs:	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	Monitored 05 UWEP groups i.e.. Masindi Port FAL instructors bull fattening women's group, Women in action Women's group, Rwot Omiyo women's group, Nakasero women's group. Monitoring team were; PIA, Internal Auditor and FPP-UWEP. Supported LLG CDOs with fuel and SDAs for field verification of UWEP groups. Submitted to MGLSD budgets and work plans for UWEP. Received 01 multi purpose printer from MGLSD. Collected GBV data and uploaded into the GBV data base.	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	Monitored 05 UWEP groups i.e.. Masindi Port FAL instructors bull fattening women's group, Women in action Women's group, Rwot Omiyo women's group, Nakasero women's group. Monitoring team were; PIA, Internal Auditor and FPP-UWEP. Supported LLG CDOs with fuel and SDAs for field verification of UWEP groups. Submitted to MGLSD budgets and work plans for UWEP. Received 01 multi purpose printer from MGLSD. Collected GBV data and uploaded into the GBV data base.
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	3,861	0	0 %	0
227001 Travel inland	66,000	3,571	5 %	3,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,661	3,571	17 %	3,571
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	70,661	3,571	5 %	3,571
Reasons for over/under performance:	Challenges for under performance were; UWEP repayment were affected by the current COVID 19 situation while UWEP groups who are doing agriculture projects were affected by dry spell during Season A. There is increasing cases of teenage pregnancies and SGBV cases including defilement but there is limited budget to address this challenge.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Juveniles and abandoned minors settled at institutions.	()	(5)Juveniles and abandoned minors settled at institutions.	(03)03 juveniles settled
Non Standard Outputs:	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	06 child custody matters were handled. 11 cases of child neglect were received and handled. 03 juveniles settled. 12 cases of SGBV were reported.	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	06 child custody matters were handled. 11 cases of child neglect were received and handled. 03 juveniles settled. 12 cases of SGBV were reported.
221009 Welfare and Entertainment	4,400	1,100	25 %	1,100
227001 Travel inland	444,552	46,698	11 %	46,698

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,350	25 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	444,552	46,698	11 %	46,698
Total:	449,952	48,048	11 %	48,048

Reasons for over/under performance: Over performance were due to support from Kiryandongo CFPU, Panyadoli/Bweyale CFPU.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	() Conducted youth council meetings in 11 LLGs. Conducted 4 radio talk shows to discuss youth affairs in the district (2 Kibanda FM, 1 VCC, 1KFM). Linked 6 youth to centenary bank for youth venture capital. Youth chairperson held sub-county level sensitization meetings on COVID 19 vaccination.	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)Conducted youth council meetings in 11 LLGs. Conducted 4 radio talk shows to discuss youth affairs in the district (2 Kibanda FM, 1 VCC, 1KFM). Linked 6 youth to centenary bank for youth venture capital. Youth chairperson held sub-county level sensitization meetings on COVID 19 vaccination.
Non Standard Outputs:	Travel in land facilitated.	Facilitated youth chairperson, Secretary female affairs and Secretary Finance to attend Regional Youth Council meeting held on 9th September 2021 in Kyenjojo District.	Travel in land facilitated.	Facilitated youth chairperson, Secretary female affairs and Secretary Finance to attend Regional Youth Council meeting held on 9th September 2021 in Kyenjojo District.
221009 Welfare and Entertainment	360	90	25 %	90
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	60	15	25 %	15
227001 Travel inland	5,280	1,320	25 %	1,320
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,600	25 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,600	25 %	1,600

Reasons for over/under performance: Over performance was because youth chairperson received 1,000,000shs for support to youth council in COVID 19 sensitization under COVID 19 taskforce.

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(7) Disability and Older persons Council meetings supported at the district headquarters.	()	(7)Disability and Older persons Council meetings supported at the district headquarters.	(2)Q1 FY 2021/2022 Disability Council was conducted Q1 FY 2021/2022 older person council was conducted.
Non Standard Outputs:	Disability and Older persons Council meetings supported at the district headquarters.	48 PWDs received assistive devices with support from Humanity and Inclusion. Chairperson Disability Council received 1,400,000shs for COVID sensitizations with Sub-County PWD chairpersons in 13 LLGs. Chairperson Disability Council was facilitated by BRAC and monitored PWD groups under BRAC in nyakadot in Bweyale TC. 675 older persons were page under SAGE programe for the months of April, May and June 2021. 717 older persons were registered by NIRA and enrolled on SAGE system.	Disability and Older persons Council meetings supported at the district headquarters.	48 PWDs received assistive devices with support from Humanity and Inclusion. Chairperson Disability Council received 1,400,000shs for COVID sensitizations with Sub-County PWD chairpersons in 13 LLGs. Chairperson Disability Council was facilitated by BRAC and monitored PWD groups under BRAC in nyakadot in Bweyale TC. 675 older persons were page under SAGE programe for the months of April, May and June 2021. 717 older persons were registered by NIRA and enrolled on SAGE system.
227001 Travel inland	5,400	1,350	25 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,350	25 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,350	25 %	1,350
Reasons for over/under performance:	Challenge is inadequate budget allocated for PWD and Older persons Council i.e. 675,000shs for PWD council and 675,000shs for older person's council quarterly. No SAGE operation funds at the district Most parish chiefs are new and have information gaps on SAGE program SAGE regional team did not sponsor radio announcements for mobilization of older persons.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected and supervised	Inspected 5 workplaces. Followed up 06 labour dispute cases. 04 Labour disputes cases were settled.	Work places inspected and supervised	Inspected 5 workplaces. Followed up 06 labour dispute cases. 04 Labour disputes cases were settled.
227001 Travel inland	1,200	300	25 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: Over performance was due to recruitment of Senior Labour Officer.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Laabour disputes settled	04 labour dispute cases were settled in Q1 FY 2021/2022 by ALO and SLO	Labour disputes settled	04 labour dispute cases were settled in Q1 FY 2021/2022 by ALO and SLO
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: Under performance was due to inadequate funding. i.e., Only 300,000shs was allocated in Q1.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Conducted quarterly women councils meetings at the district HQ.	()	(1)Conducted quarterly women councils meetings at the district HQ.	(1)Conducted Q1 quarterly women council meeting
Non Standard Outputs:	Travel in land facilitated	Conducted Q1 quarterly women council meeting	Travel in land facilitated	Conducted Q1 quarterly women council meeting
221002 Workshops and Seminars	3,000	750	25 %	750
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	110
227001 Travel inland	360	90	25 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200

Reasons for over/under performance: Challenges are; inadequate funding for activities under Women Council such as monitoring of women's group.

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	Received 02 Sub-project files from PWD groups for funding under Local Government special grant. Trained CDOs on preparation of sub-project files for special grant.	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	Received 02 Sub-project files from PWD groups for funding under Local Government special grant. Trained CDOs on preparation of sub-project files for special grant.
224006 Agricultural Supplies	10,400	0	0 %	0
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	600	5 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	600	5 %	600
Reasons for over/under performance:	Under performance was because new CDOs for Mutunda SC, Kiryandongo SC, Masindi Port SC and Kigumba SC had not been oriented on the processes of generating sub-projects under special grant.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	Salaries for CBS staff paid for the months of July, August and September 2021. Office stationaries and other assorted office supplies procured. Q1 bicycle allowances were paid to Pool stenographer, office attendant and driver.	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	Salaries for CBS staff paid for the months of July, August and September 2021. Office stationaries and other assorted office supplies procured. Q1 bicycle allowances were paid to Pool stenographer, office attendant and driver.
211101 General Staff Salaries	121,563	28,544	23 %	28,544
227001 Travel inland	4,525	1,131	25 %	1,131
Wage Rect:	121,563	28,544	23 %	28,544
Non Wage Rect:	4,525	1,131	25 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,088	29,675	24 %	29,675
Reasons for over/under performance:	Performed as planned			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				

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Non Standard Outputs:	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	24 YLP projects were generated and presented to DTTC for approval. UWA funds were not released in Q1. 5 groups were supported under ministry of Bunyoro Affairs i.e.. Yellow team Bweyale, Par pi anyim VSLA, Rwamudopyo cassava growing youth group, Diima United Boda Boda Association and Mer Ber women group.	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	24 YLP projects were generated and presented to DTTC for approval. UWA funds were not released in Q1. 5 groups were supported under ministry of Bunyoro Affairs i.e.. Yellow team Bweyale, Par pi anyim VSLA, Rwamudopyo cassava growing youth group, Diima United Boda Boda Association and Mer Ber women group.
281504 Monitoring, Supervision & Appraisal of capital works	26,000	11,165	43 %	11,165
312301 Cultivated Assets	1,607,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,633,547	11,165	1 %	11,165
External Financing:	0	0	0 %	0
Total:	1,633,547	11,165	1 %	11,165
Reasons for over/under performance:	Challenge for under performance; there is no operational funds for generation and follow up of YLP recoveries (repayment). UWA funds were not released in Q1 FY 2021/2022			
<i>Total For Community Based Services : Wage Rect:</i>	<i>121,563</i>	<i>28,544</i>	<i>23 %</i>	<i>28,544</i>
<i>Non-Wage Reccurent:</i>	<i>276,886</i>	<i>20,102</i>	<i>7 %</i>	<i>20,102</i>
<i>GoU Dev:</i>	<i>1,633,547</i>	<i>11,165</i>	<i>1 %</i>	<i>11,165</i>
<i>Donor Dev:</i>	<i>494,552</i>	<i>46,698</i>	<i>9 %</i>	<i>46,698</i>
<i>Grand Total:</i>	<i>2,526,548</i>	<i>106,509</i>	<i>4.2 %</i>	<i>106,509</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	04 Quarterly progress reports produced and submitted- MFPED	01 Quarterly progress report produced and submitted- MFPED		01 Quarterly progress report produced and submitted- MFPED	01 Quarterly progress report produced and submitted- MFPED
	01 Draft budget documents produced and submitted- MFPED	04 Staff paid salary- Banks		04 Staff paid salary- Banks	04 Staff paid salary- Banks
	01 Approved Budget documents produced and submitted- MFPED	01 Vehicle repaired- Service provider		01 Vehicle repaired- Service provider	01 Vehicle repaired- Service provider
	04 Staff paid salary- Banks	01 Tonner procured- Service provide		Assorted stationery procured- Service provider	01 Tonner procured- Service provide
	01 Vehicle repaired- Service provider	03 TPC meetings provided with welfare- Service provider		250 Liters of fuel procured- Service provider	03 TPC meetings provided with welfare- Service provider
	Assorted stationery procured- Service provider			01 Tonner procured- Service provide	
	1000 Liters of fuel procured- Service provider			03 TPC meetings provided with welfare- Service provider	
	05 Tonner procured- Service provide				
	12 TPC meetings provided with welfare- Service provider				
211101 General Staff Salaries	81,469	20,063	25 %		20,063
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %		270
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221009 Welfare and Entertainment	3,173	750	24 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	1,200	300	25 %		300
227001 Travel inland	8,000	1,966	25 %		1,966
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0

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228002 Maintenance - Vehicles	4,000	800	20 %	800
Wage Rect:	81,469	20,063	25 %	20,063
Non Wage Rect:	27,253	4,886	18 %	4,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,722	24,948	23 %	24,948
Reasons for over/under performance:	Wage performed slightly below average because the District Planner had been under paid and the non wage also performed below average the funds for vehicle maintenance was not all used in the quarter.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(04) 04 Staff paid salaries- Bank	(04) 04 Staff paid salaries- Bank	(04)04 Staff paid salaries- Bank	(04)04 Staff paid salaries- Bank
No of Minutes of TPC meetings	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(03) 03 Monthly TPC meetings conducted- Board room 03 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room 03 Monthly TPC minutes written- Planning Department
Non Standard Outputs:	01 District Budget Conference conducted - District headquarters 01 Budget Framework produced and submitted- MFPED 01 Regional Budget consultative meeting attended- National Wide	One regional budget consultative workshop attended- Lira	N/A	One regional budget consultative workshop attended- Lira
221002 Workshops and Seminars	20,000	880	4 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	880	4 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	880	4 %	880
Reasons for over/under performance:	There was under performance because the budget conference is planned for 2nd quarter and that is when the funds would be utilised.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 12 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135

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222001 Telecommunications	600	0	0 %	0
227001 Travel inland	20,320	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	375	13 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,460	510	9 %	510
Gou Dev:	0	0	0 %	0
External Financing:	19,000	0	0 %	0
Total:	24,460	510	2 %	510

Reasons for over/under performance: There was under performance because locally raised revenue was not allocated to the area to perform the planned activities

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office	01 Staff paid allowances- Bank	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office	01 Staff paid allowances- Bank
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	125	13 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	260	11 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	260	11 %	260

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

Output : 138306 Development Planning

N/A

Non Standard Outputs:	13 LLGs mentored on planning and budgeting issues- LLGs headquarters	07 LLG staff mentored on the planning and budgeting for the FY 2021.2022- District wide	07 LLG staff mentored on the planning and budgeting for the FY 2021.2022- District wide	
227001 Travel inland	20,000	8,000	40 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	8,000	40 %	8,000
External Financing:	0	0	0 %	0
Total:	20,000	8,000	40 %	8,000

Reasons for over/under performance: There was over performance because more resources were released and utilised.

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District offices connected to PBX	Not Planned for	District offices connected to PBX	Not Planned for
N/A				
Reasons for over/under performance: Not Planned for				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	08 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning
227001 Travel inland	53,741	10,000	19 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	33,741	5,000	15 %	5,000
External Financing:	0	0	0 %	0
Total:	53,741	10,000	19 %	10,000
Reasons for over/under performance: The area performed as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner Offices connected to PBX	Not implemented as planned	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner	Not implemented as planned
312201 Transport Equipment	42,000	0	0 %	0
312213 ICT Equipment	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	0	0 %	0
Reasons for over/under performance: The procurement process was at the display stage of the best evaluated bidder				
<i>Total For Planning : Wage Rect:</i>	<i>81,469</i>	<i>20,063</i>	<i>25 %</i>	<i>20,063</i>
<i>Non-Wage Reccurrent:</i>	<i>75,113</i>	<i>11,536</i>	<i>15 %</i>	<i>11,536</i>
<i>GoU Dev:</i>	<i>116,741</i>	<i>13,000</i>	<i>11 %</i>	<i>13,000</i>
<i>Donor Dev:</i>	<i>19,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,323</i>	<i>44,598</i>	<i>15.3 %</i>	<i>44,598</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Production of 4 quarterly reports – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide 	<ul style="list-style-type: none"> Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide 		<ul style="list-style-type: none"> Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide 	<ul style="list-style-type: none"> Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide
211101 General Staff Salaries	63,762	13,272	21 %		13,272
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	63,762	13,272	21 %		13,272
Non Wage Rect:	4,200	550	13 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,962	13,822	20 %		13,822
Reasons for over/under performance:	There was under performance in wage because the deductions had not been paid and in non wage the locally raised revenue was not allocated as planned to implement the planned activities.				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	4 quarterly audit reports produced and submitted, 1 annual work plan prepared, 1 annual budget prepared 73 UPE accountabilities verified, 21 accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWEP, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	01 quarterly audit report produced and submitted, 73 UPE accountabilities verified, 21 accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, UNICEF and others. Audit of other central government transfers-, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	01 quarterly audit report produced and submitted, 73 UPE accountabilities verified, 21 accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWEP, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	01 quarterly audit report produced and submitted, 73 UPE accountabilities verified, 21 accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, UNICEF and others. Audit of other central government transfers-, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools
227001 Travel inland	7,750	1,500	19 %	1,500
227004 Fuel, Lubricants and Oils	7,000	1,250	18 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,750	2,750	19 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,750	2,750	19 %	2,750
Reasons for over/under performance:	The sector performed as planned, however there was poor performance of the releases to the department from locally raised revenue.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>63,762</i>	<i>13,272</i>	<i>21 %</i>	<i>13,272</i>
<i>Non-Wage Recurrent:</i>	<i>18,950</i>	<i>3,300</i>	<i>17 %</i>	<i>3,300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>82,712</i>	<i>16,572</i>	<i>20.0 %</i>	<i>16,572</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) 8 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(1) 1 Radio show participated in at VCC		(2)2 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(1)1 Radio show participated in at VCC
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Eight District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(0) NONE		(2)Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(0)NONE
No of businesses inspected for compliance to the law	(8) 100 Businesses inspected for compliance to the law in 8 lower local governments	(4) Four value addition machines visited for compliance to standards. In Yelekeni Farmers cooperatives,Kakwo kwo,KIKUUBE,and Mboira value addition		(2)25 Businesses inspected for compliance to the law in 8 lower local governments	(4)Four value addition machines visited for compliance to standards. In Yelekeni Farmers cooperatives,Kakwo kwo,KIKUUBE,and Mboira value addition
No of businesses issued with trade licenses	(1000) 1000 Business entities issued with trade licenses in 8 lower local governments	(0) NOT DONE		(250)250 Business entities issued with trade licenses in 8 lower local governments	(0)NOT DONE
Non Standard Outputs:	Licensing Committees and Appeal Authorities Constituted	1 Radio show participated in at VCC Four value addition machines visited for compliance to standards. In Yelekeni Farmers cooperatives,Kakwo kwo,KIKUUBE,and Mboira value addition		Licensing Committees and Appeal Authorities Constituted	1 Radio show participated in at VCC Four value addition machines visited for compliance to standards. In Yelekeni Farmers cooperatives,Kakwo kwo,KIKUUBE,and Mboira value addition
211101 General Staff Salaries		50,769	10,246	20 %	10,246
211103 Allowances (Incl. Casuals, Temporary)		3,000	708	24 %	708

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	750
Wage Rect:	50,769	10,246	20 %	10,246
Non Wage Rect:	4,000	1,458	36 %	1,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,769	11,704	21 %	11,704

Reasons for over/under performance: The Department has limited funds to promote trade development in the District

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(1) 1 radio talk show on kibanda FM on Emyooga conducted	(1)01 Quarterly radio talk shows conducted- Radio shows	(1)1 radio talk show on kibanda FM on Emyooga conducted
No of businesses assisted in business registration process	(50) Assisting businesses in registration	(0) not done	(10)Assisting businesses in registration	(0)not done
No. of enterprises linked to UNBS for product quality and standards	(8) Linking businesses to UNBS for certification	(0) Not Done	(2)Linking businesses to UNBS for certification	(0)Not done
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the Districts	Training of Emyooga associations on Business development Trained 4 associations supported by save the children on financial literacy ONE radio talk show on Kibanda FM ON EMYOOGA Trained 88 DRDIP GROUPS in financial literacy,Enterprise Development	Ease of doing business and improved socioeconomic activities in the Districts	Training of Emyooga associations on Business development Trained 4 associations supported by save the children on financial literacy ONE radio talk show on Kibanda FM ON EMYOOGA Trained 88 DRDIP GROUPS in financial literacy,Enterprise Development

227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Limited funds to support enterprise development in the District

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(8) collection of Data on existing and needed bulking centres in the district linking produce organisations to Markets	(0) Not Done	(2)collection of Data on existing and needed bulking centres in the district linking produce organisations to Markets	(0)Not Done
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No. of market information reports disseminated	(12) dissemination of market information	(1) One report done		(3) dissemination of market information	(1) One report done
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Trained DRDIP Produce buying and selling groups on customer care and Marketing Principles		Increased consumption of local goods and services (BUBU)	Trained DRDIP Produce buying and selling groups on customer care and Marketing Principles
		Market information of agricultural commodities captured			Market information of agricultural commodities captured
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Limited Funds to support market Development in the District				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants	(21) 21 cooperatives supervised and guided		(10) Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants	(21) 21 cooperatives supervised and guided
No. of cooperative groups mobilised for registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(2) Two cooperatives saccos mobilized for registration		(5) Mobilisation and formation of farmer groups into cooperative societies in the district	(2) Two cooperatives saccos mobilized for registration
No. of cooperatives assisted in registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(2) Two cooperatives saccos assisted for registration		(5) Mobilisation and formation of farmer groups into cooperative societies in the district	(2) Two cooperatives saccos assisted for registration
Non Standard Outputs:	Update of Cooperative Register	21 cooperatives supervised and guided Two cooperatives saccos mobilized for registration Two cooperatives saccos assisted for registration		Update of Cooperative Register	21 cooperatives supervised and guided Two cooperatives saccos mobilized for registration Two cooperatives saccos assisted for registration
227001 Travel inland	3,000	1,000	33 %		1,000

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,500

Reasons for over/under performance: Limited funds to support cooperative Movement

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) Development of concept action plans for the district	(0) Not Done	(1)Development of concept action plans for the district	(0)Not done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Profiling and updating of Hospitality centres in the district Monitoring,Supervising and guidance of hospitality centres in the district	(12) 12 hospitality centres updated and guided on customer care	(10)Profiling and updating of Hospitality centres in the district Monitoring,Supervising and guidance of hospitality centres in the district	(12)12 hospitality centres updated and guided on customer care
No. and name of new tourism sites identified	(15) Carrying out baseline survey	(0) Not done	(4)Carrying out baseline survey	(0)Not done
Non Standard Outputs:	Zoned Tourism sites and facilities Marketing Tourism in the District	12 hospitality centres updated and guided on customer care Supported cultural tourism in Nanda by developing an association on tourism in Nanda	Zoned Tourism sites and facilities Marketing Tourism in the District	12 hospitality centres updated and guided on customer care Supported cultural tourism in Nanda by developing an association on tourism in Nanda

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

Reasons for over/under performance: Limited funds to support tourism sector development in the District

No gateway for the District in the murchison National park

Output : 068306 Industrial Development Services

No. of oportunites identified for industrial development	(3) Cassava, maize, and Milk production value addition opportunities identified Field visits, fuel, stationery and writing reports	(2) 2 soya bean value addition machines where profiled in Bweyale T/C and Mutunda S/C	(1)Cassava, maize, and Milk production value addition opportunities identified Field visits, fuel, stationery and writing reports	(2)2 soya bean value addition machines where profiled in Bweyale T/C and Mutunda S/C
No. of producer groups identified for collective value addition support	() Identification of groups for collective value addition support	(0) Not Done	()	(0)Not Done

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No. of value addition facilities in the district	(20) supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants	(18) 18 value addition machines profiled	(5)supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants	(18)18 value addition machines profiled	
A report on the nature of value addition support existing and needed	(4) Baseline line surveys on Existing and needed value addition support in the District	(1) 1 Baseline survey report on the Existing and needed value addition machine was done	(1)Baseline line surveys on Existing and needed value addition support in the District	(1)1 Baseline survey report on the Existing and needed value addition machine was done	
Non Standard Outputs:	Awareness created on LED	2 soya bean value addition machines where profiled in Bweyale T/C and Mutunda S/C 18 value addition machines profiled 1 Baseline survey report on the Existing and needed value addition machine was done	Awareness created on LED	2 soya bean value addition machines where profiled in Bweyale T/C and Mutunda S/C 18 value addition machines profiled 1 Baseline survey report on the Existing and needed value addition machine was done	
227001 Travel inland		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		832	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,832	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,832	0	0 %	0
Reasons for over/under performance:	Limited funds to provide value addition support for the farmers				
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Improved access to social services Expanded economic opportunities Enhanced environment management	Trained 88 groups in group dynamic,financial literacy and business planning in DRDIP Trained 46 groups in enviroment and social safeguard monitored quality of capital assets under DRDIP	Improved access to social services Expanded economic opportunities Enhanced environment management	Trained 88 groups in group dynamic,financial literacy and business planning in DRDIP Trained 46 groups in enviroment and social safeguard monitored quality of capital assets under DRDIP	
281501 Environment Impact Assessment for Capital Works		3,286,983	0	0 %	0
312104 Other Structures		6,573,966	0	0 %	0

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312301 Cultivated Assets	3,286,983	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,147,932	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,147,932	0	0 %	0
Reasons for over/under performance:	<p>Late release of Funds to support DRDIP groups</p> <p>Limited operational fund</p> <p>COVID 19 Affected operations</p>			
<i>Total For Trade Industry and Local Development :</i>	<i>50,769</i>	<i>10,246</i>	<i>20 %</i>	<i>10,246</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>15,832</i>	<i>3,958</i>	<i>25 %</i>	<i>3,958</i>
<i>GoU Dev:</i>	<i>13,147,932</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,214,534</i>	<i>14,204</i>	<i>0.1 %</i>	<i>14,204</i>

Vote:592 Kiryandongo District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigumba SC				2,172,346	22,054
Sector : Works and Transport				67,265	0
<i>Programme : District, Urban and Community Access Roads</i>				67,265	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				24,303	0
Item : 263201 LG Conditional grants (Capital)					
Kigumba S/C	Kigumba I Parish Kigumba	Other Transfers from Central Government		24,303	0
Output : District Roads Maintenance (URF)				42,962	0
Item : 263370 Sector Development Grant					
Mechanized Maintenance-Rwakayata-Katamarwa (6Km)	Kigumba I Parish Kigumba	Other Transfers from Central Government		42,962	0
Sector : Education				497,723	0
<i>Programme : Pre-Primary and Primary Education</i>				286,498	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				228,429	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		12,621	0
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,680	0
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		18,724	0
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)		21,597	0
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		15,579	0
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		14,678	0
KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,391	0
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		10,309	0
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		9,340	0
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)		15,120	0

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KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,870	0
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,494	0
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,989	0
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,735	0
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	19,370	0
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,482	0
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,069	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigumba I Parish Kyamugenyi BCS P/S	Sector Development ,, Grant	3,262	0
Building Construction - Schools-256	Kigumba I Parish Kyamugenyi COU P/S	Sector Development ,, Grant	3,676	0
Building Construction - Schools-256	Kigumba I Parish Mpumwe P/S	Sector Development ,, Grant	3,131	0
Output : Latrine construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiigya Parish Kididima P/S	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Kigumba I Parish Kyamugenyi COU P/S	Sector Development , Grant	24,000	0
Programme : Secondary Education			211,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUMBA S.S .S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	116,900	0
MBOHERA SS	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	17,500	0
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	76,825	0
Sector : Health			138,452	22,054
Programme : Primary Healthcare			138,452	22,054
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,452	22,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	6,011
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	33,781	8,445
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	3,799
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	3,799
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			53,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigumba I Parish Kigumba HC III	Sector Development Grant	53,999	0
Sector : Water and Environment			61,360	0
Programme : Rural Water Supply and Sanitation			61,360	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,360	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Mboira Parish DB hole Drilling, 1No, at Nkwenda I	Sector Development Grant	30,680	0
Construction Services - Projects-407	Kigumba I Parish DB hole Drilling, 1No, at Nyakibete I	Sector Development Grant	30,680	0
Sector : Social Development			1,407,547	0
Programme : Community Mobilisation and Empowerment			1,407,547	0
Capital Purchases				
Output : Administrative Capital			1,407,547	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Mboira Parish Parishes neighboring murchison Falls NP	Other Transfers from Central Government	1,407,547	0
LCIII : Mutunda SC			2,655,285	72,426
Sector : Works and Transport			157,413	47,937
Programme : District, Urban and Community Access Roads			157,413	47,937
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			36,257	0
Item : 263201 LG Conditional grants (Capital)				
Mutunda S/C	Kakwokwo Parish Mutunda Sub County	Other Transfers from Central Government	36,257	0
Output : District Roads Maintainence (URF)			40,782	0
Item : 263370 Sector Development Grant				
Mechanised Road maintainance of Alero-Tenam A road, 5 Km	Nyamahasa Parish Mutunda Sub County	Other Transfers from Central Government	40,782	0
Output : District and Community Access Roads Maintenance			80,374	47,937
Item : 263206 Other Capital grants				
Routine mechanised maintainance of Labooke-Kololo Road 12.5 Km	Kakwokwo Parish Mutunda Sub County	District Discretionary Development Equalization Grant	80,374	47,937
Sector : Education			221,864	0
Programme : Pre-Primary and Primary Education			221,864	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,464	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,916	0
ALERO P.S	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	9,799	0
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	8,133	0
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	18,418	0
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,575	0
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	16,123	0
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	17,126	0
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	24,164	0
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	29,893	0
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	15,970	0
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	19,217	0
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	12,179	0

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YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	20,951	0
Capital Purchases				
Output : Provision of furniture to primary schools			6,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamahasa Parish Nanda P/S	Sector Development Grant	6,400	0
Sector : Health			231,969	24,488
Programme : Primary Healthcare			231,969	24,488
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,343	24,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	33,781	8,445
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	33,781	8,445
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)	16,890	3,799
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)	16,890	3,799
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			130,626	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakwokwo Parish Mutunda HC II	Sector Development Grant	130,626	0
Sector : Water and Environment			2,044,040	0
Programme : Rural Water Supply and Sanitation			144,040	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			92,040	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Nyamahasa Parish DB hole drilling, 1No, at Alero A	Sector Development Grant	30,680	0
				Procurement in progress - at bidding stage.,Procurement in progress - at bidding stage.
Construction Services - Projects-407	Kakwokwo Parish DB hole Drilling, 2No, at Kasanja B, Kisura East	Sector Development Grant	61,360	0
				Procurement in progress - at bidding stage.,Procurement in progress - at bidding stage.
Output : Construction of piped water supply system			52,000	0

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Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Nyamahasa Parish Feasibility study for Nanda SPMPWS	Sector Development Grant	Procument in progress - at bidding stage.	52,000	0
Programme : Natural Resources Management				1,900,000	0
Capital Purchases					
Output : Administrative Capital				1,900,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Nyamahasa Parish Alaro- Ogwalwoo-Yabweng Swamp .	District Discretionary Development Equalization Grant	..	900,000	0
Roads and Bridges - Contractors-1561	Nyamahasa Parish Full Rehabilitation of Kololo- Laboke Road .	District Discretionary Development Equalization Grant	..	500,000	0
Roads and Bridges - Contractors-1561	Nyamahasa Parish Full rehabilitation of Nanda – Popara Road .	District Discretionary Development Equalization Grant	..	500,000	0
LCIII : Bweyale TC				4,168,146	75,897
Sector : Works and Transport				371,274	57,642
Programme : District, Urban and Community Access Roads				371,274	57,642
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				371,274	57,642
Item : 263204 Transfers to other govt. units (Capital)					
Bweyale Town Council	Central Ward Bweyale	Other Transfers from Central Government		371,274	57,642
Sector : Education				52,194	0
Programme : Pre-Primary and Primary Education				52,194	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		19,370	0
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		18,945	0
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		13,879	0
Sector : Health				67,562	18,255
Programme : Primary Healthcare				67,562	18,255
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,562	18,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	3,799
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	6,011
PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	33,781	8,445
Sector : Water and Environment			3,677,117	0
Programme : Natural Resources Management			3,677,117	0
Capital Purchases				
Output : Administrative Capital			3,677,117	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Central Ward Bweyale Market	District Discretionary Development Equalization Grant	1,413,558	0
Building Construction - Recreation Centres-253	Central Ward Nyamusasa Play field	District Discretionary Development Equalization Grant	1,413,558	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Central Ward . Box Culverting at Kyankulu Swamp	District Discretionary Development Equalization Grant	50,000	0
Roads and Bridges - Contracts-1562	Central Ward Low cost sealing of Rift Valley Road	District Discretionary Development Equalization Grant	800,000	0
LCIII : Kigumba TC			1,064,967	62,521
Sector : Works and Transport			184,489	28,608
Programme : District, Urban and Community Access Roads			184,489	28,608
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			184,489	28,608
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council	Ward C Kigumba	Other Transfers from Central Government	184,489	28,608
Sector : Education			765,282	0
Programme : Pre-Primary and Primary Education			64,059	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,854	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	12,502	0
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	21,155	0
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	14,423	0
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	12,774	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,205	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ward B Kigumba COU P/S	Sector Development Grant	3,205	0
Programme : Secondary Education			701,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			701,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ward C Kitwanga Cell	Sector Development Grant	701,223	0
Sector : Health			15,196	3,799
Programme : Primary Healthcare			15,196	3,799
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,196	3,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYSKIGUMBA HEALTH CEN	Ward A	Sector Conditional Grant (Non-Wage)	15,196	3,799
Sector : Public Sector Management			100,000	30,114
Programme : District and Urban Administration			100,000	30,114
Capital Purchases				
Output : Administrative Capital			100,000	30,114
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ward C Kigumba Town Council Offices	Transitional Development Grant	100,000	30,114
LCIII : Masindi Port SC			338,634	8,445
Sector : Works and Transport			49,137	0
Programme : District, Urban and Community Access Roads			49,137	0
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			5,947	0
Item : 263201 LG Conditional grants (Capital)				
Masindi Port S/C	Waibango Parish Masindi Port	Other Transfers from Central Government	5,947	0
Output : District Roads Maintainence (URF)			43,190	0
Item : 263370 Sector Development Grant				
Mechanized Maintenance -Masindi Port- Kimengo (8Km)	Kaduku Parish Masindi Port	Other Transfers from Central Government	43,190	0
Sector : Education			194,357	0
Programme : Pre-Primary and Primary Education			137,832	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,832	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	11,040	0
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	11,295	0
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	7,028	0
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)	6,892	0
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,348	0
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,229	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaduku Parish Wakisanyi P/S	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaduku Parish Wakisanyi P/S	Sector Development Grant	24,000	0
Programme : Secondary Education			56,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT S.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	56,525	0

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Sector : Health			33,781	8,445
<i>Programme : Primary Healthcare</i>			33,781	8,445
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			33,781	8,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT HEALTH CENTRE Kaduku Parish	Sector Conditional Grant (Non-Wage)		33,781	8,445
Sector : Water and Environment			61,360	0
<i>Programme : Rural Water Supply and Sanitation</i>			61,360	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			61,360	0
Item : 312104 Other Structures				
Construction Services - Projects-407 Kaduku Parish DB hole Drilling, 1No, at Katuugo	Sector Development Grant	Procurement in progress - at bidding stage.,Procurement in progress - at bidding	30,680	0
Construction Services - Projects-407 Waibango Parish DB hole Drilling, 1No, at Kiryanseeka	Sector Development Grant	Procurement in progress - at bidding stage.,Procurement in progress - at bidding	30,680	0
LCIII : Kiryandongo TC			16,331,110	788,197
Sector : Agriculture			1,688,802	51,616
<i>Programme : Agricultural Extension Services</i>			31,738	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			31,738	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920 Northern Ward Production department	Sector Development - Grant		22,000	0
Item : 312214 Laboratory and Research Equipment				
Water tank and drainage system for the agricultural laboratory Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424 Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant		3,738	0
<i>Programme : District Production Services</i>			1,657,064	51,616
Lower Local Services				

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Output : Transfers to LG			873,695	51,616
Item : 263104 Transfers to other govt. units (Current)				
Transfer funds to all 43 parishes of the District for the implementation of the Parish Development Model	Northern Ward 43 parishes of Kiryandongo district	Sector Conditional Grant (Non-Wage)	513,695	51,616
Transfer funds by Bank of Uganda to 73 UPE Schools implementing the Uganda Multi-sectoral Food Security and Nutrition Project	Northern Ward All the 73 UPE Schools in Kiryandongo district	Other Transfers from Central Government	360,000	0
Capital Purchases				
Output : Administrative Capital			73,060	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	73,060	0
Output : Non Standard Service Delivery Capital			670,309	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward KIRYANDONGO DISTRICT HQ	Other Transfers from Central Government	660,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	10,309	0
Output : Plant clinic/mini laboratory construction			40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	3,000	0
Furniture and Fixtures - Office desk-646	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	7,000	0
Item : 312214 Laboratory and Research Equipment				
Pay retention for the Agricultural laboratory construction	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	3,100	0
Procure a water testing equipment	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	10,000	0

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Procure and establish an air conditioning facility at the Agric laboratory	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	9,000	0
Procure laboratory consumables	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	5,900	0
Sector : Works and Transport			492,626	69,059
Programme : District, Urban and Community Access Roads			492,626	69,059
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,441	24,259
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo town Council	Northern Ward Kiryandongo TOWN COUNCIL	Other Transfers from Central Government	156,441	24,259
Output : District Roads Maintenance (URF)			336,185	44,800
Item : 263101 LG Conditional grants (Current)				
Armed guards	Northern Ward District wide	Other Transfers from Central Government	2,952	0
Item : 263201 LG Conditional grants (Capital)				
Operators allowances, Recruitment, fuel and stationery	Northern Ward District wide	Other Transfers from Central Government	21,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road surveys	Northern Ward District wide	Other Transfers from Central Government	3,600	0
Item : 263370 Sector Development Grant				
Maintenance of the district Roads equipments	Northern Ward District Headquarter	Other Transfers from Central Government	78,467	10,786
Facilitation of the District Roads Committee	Northern Ward District Headquarters	Other Transfers from Central Government	7,600	3,790
Road supervision	Northern Ward District wide	Other Transfers from Central Government	16,466	5,384
Wages to road gangs, overseers and cleaners	Northern Ward Kiryandongo	Other Transfers from Central Government	206,100	24,840
Sector : Trade and Industry			13,147,932	0
Programme : Commercial Services			13,147,932	0
Capital Purchases				
Output : Administrative Capital			13,147,932	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Northern Ward Headquarters	Other Transfers from Central Government	3,286,983	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Northern Ward Headquarters	Other Transfers from Central Government	6,573,966	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Northern Ward Headquarters	Other Transfers from Central Government	3,286,983	0
Sector : Education			178,998	0
Programme : Pre-Primary and Primary Education			2,366	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Ward Kiryandongo COU P/S	Sector Development Grant	2,366	0
Programme : Secondary Education			110,665	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,665	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA S.S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	110,665	0
Programme : Education & Sports Management and Inspection			65,966	0
Capital Purchases				
Output : Administrative Capital			65,966	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development Grant	65,966	0
Sector : Health			443,857	656,132
Programme : Primary Healthcare			66,562	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Northern Ward District wide	Sector Development - Grant	31,000	0
Output : Health Centre Construction and Rehabilitation			35,562	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development Grant	35,562	0
Programme : District Hospital Services			377,294	656,132
Higher LG Services				
Output : Hospital Health Worker Services			0	561,809
Item : 211101 General Staff Salaries				
-	Northern Ward	Sector Conditional Grant (Wage)	0	561,809
Lower Local Services				
Output : District Hospital Services (LLS.)			377,294	94,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	377,294	94,324
Sector : Water and Environment			315,896	11,390
Programme : Rural Water Supply and Sanitation			315,896	11,390
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			18,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DWO - Procurement of M/cycle for Community Mobilization	Northern Ward DWO CDO	Sector Conditional Grant (Non-Wage)	18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			186,599	5,390
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Northern Ward CLTS implem. District wide	Transitional Development Grant	Community follow-up	19,802 1,312
Environmental Impact Assessment - Travel-503	Northern Ward Fuel for water quality testing & surveillance	Sector Development Grant	Allowances, Q1, water sampling	10,300 2,258
Environmental Impact Assessment - Field Expenses-498	Northern Ward Reagents, allowances for water quality	Sector Development Grant	DWSCC Meeting	7,000 1,820
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Unicef Support to CLTS & WASH District wide	External Financing		149,497 0
Output : Borehole drilling and rehabilitation			111,297	6,000
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Northern Ward Projects Env Screening & Social Safeguards	Sector Development Grant	Screening pending b/hole siting.	2,640	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects Monitoring - Leaders	Sector Development Grant	Desk work - monitoring procurement process.	6,047	0
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Projects Supv fuel	Sector Development Grant	Fuel - proj prep, BOQ, prog coord.	20,000	6,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Northern Ward B/hole Rehabilitation, 5No	Sector Development Grant	Procurement in progress - at bidding stage.	57,610	0
Construction Services - Contractors-393	Northern Ward Withheld 5% Retention for 2020-21	Sector Development Grant	Still under 6month DLP.	25,000	0
Sector : Public Sector Management				63,000	0
Programme : Local Government Planning Services				63,000	0
Capital Purchases					
Output : Administrative Capital				63,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Northern Ward Planning, Clerk to Council, Internal audit	District Discretionary Development Equalization Grant		42,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Northern Ward District Planners Office	District Discretionary Development Equalization Grant	-	4,000	0
ICT - Scanners-835	Northern Ward Planning Department	District Discretionary Development Equalization Grant	-	1,000	0
ICT - Tablet Computers-850	Northern Ward Planning Department	District Discretionary Development Equalization Grant	-	4,000	0
ICT - Photocopiers-818	Northern Ward Planning, Internal Audit, PDU	District Discretionary Development Equalization Grant	-	12,000	0
LCIII : Kiryandongo SC				1,140,573	69,457
Sector : Works and Transport				108,836	36,896
Programme : District, Urban and Community Access Roads				108,836	36,896

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			53,406	0
Item : 263201 LG Conditional grants (Capital)				
Kiryandongo S/C	Kitwara Parish Kiryandongo	Other Transfers from Central Government	53,406	0
Output : District Roads Maintainence (URF)			55,430	36,896
Item : 263370 Sector Development Grant				
Mechanized Maintenance-Kirwala- Kisorosoro-Diika (13Km)	Kyankende Parish Kiryandongo	Other Transfers from Central Government	55,430	36,896
Sector : Education			513,283	0
Programme : Pre-Primary and Primary Education			369,533	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,850	0
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	21,903	0
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	17,517	0
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,154	0
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,391	0
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	12,451	0
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	11,924	0
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,145	0
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	9,306	0
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	11,108	0
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	13,318	0
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	10,343	0
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	7,844	0
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,511	0
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,978	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			3,310	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kicwabungo Parish Katulikire P/S	Sector Development ,, Grant	1,103	0
Building Construction - Latrines-237	Kikube Parish Kisekura P/S	Sector Development ,, Grant	1,102	0
Building Construction - Latrines-237	Kicwabungo Parish Nyinga P/S	Sector Development ,, Grant	1,105	0
Output : Classroom construction and rehabilitation			137,720	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitwara Parish Kitwara P/S	Sector Development , Grant	72,633	0
Building Construction - General Construction Works-227	Kicwabungo Parish Nanda Primary School	Sector Development , Grant	65,087	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikube Parish Kisekura P/S	Sector Development Grant	24,000	0
Output : Provision of furniture to primary schools			13,760	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikube Parish Dyang P/S	Sector Development , Grant	7,360	0
Furniture and Fixtures - Desks-637	Kitwara Parish Kitwara P/S	Sector Development , Grant	6,400	0
Programme : Secondary Education			143,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO SEED SCHOOL	KIKUUBE	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kitwara Parish Kitwara	Sector Development Grant	100,000	0
Sector : Health			131,734	31,191
Programme : Primary Healthcare			131,734	31,191

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Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				30,392	7,598
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATULIKIRE HEALTH CENTRE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		15,196	3,799
ST THADDEUS KARUNGU HEALTH CE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		15,196	3,799
Output : Basic Healthcare Services (HCIV-HCII-LLS)				101,343	23,593
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	4,599
KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	3,799
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)		16,890	3,799
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	3,799
KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	3,799
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	3,799
Sector : Water and Environment				160,720	1,370
Programme : Rural Water Supply and Sanitation				160,720	1,370
Capital Purchases					
Output : Borehole drilling and rehabilitation				160,720	1,370
Item : 312104 Other Structures					
Construction Services - Projects-407	Kitwara Parish DB Drilling, 3No, at Nyamuntende Ndoyo, Kamusenene	Sector Development Grant	Procurement in progress - at bidding stage.,Procurement in progress - at bidding	92,040	1,370
Construction Services - Projects-407	Kyankende Parish DB hole Drilling, 1No, at Tugo Centre	Sector Development Grant	Procurement in progress - at bidding stage.,Procurement in progress - at bidding	30,680	1,370

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Construction Services - Water Reservoirs-417	Kicwabugingo Parish Siting & Drilling Production Well, at Nyawino RGC	Sector Development Grant	Procurement in progress - advertised.	38,000	0
Sector : Social Development				226,000	0
Programme : Community Mobilisation and Empowerment				226,000	0
Capital Purchases					
Output : Administrative Capital				226,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kicwabugingo Parish Villages along the parkline	Other Transfers from Central Government		26,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Kicwabugingo Parish YLP Groups in LLGs	Other Transfers from Central Government		200,000	0
LCIII : Missing Subcounty				810,787	0
Sector : Education				810,787	0
Programme : Pre-Primary and Primary Education				445,900	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				445,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ematong Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		29,604	0
St. Bakhita Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		11,193	0
Victory Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		16,922	0
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		60,357	0
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		39,940	0
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		25,830	0
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		74,025	0
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		16,565	0
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,168	0
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,641	0

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KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,940	0
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	0
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	0
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,267	0
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,534	0
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,045	0
Programme : Secondary Education			208,570	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	208,570	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0