
Vote:592 Kiryandongo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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**Quarter2****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	25,271	18%
Discretionary Government Transfers	8,971,657	1,871,116	21%
Conditional Government Transfers	20,167,382	10,842,356	54%
Other Government Transfers	17,394,506	2,948,416	17%
External Financing	1,610,150	298,715	19%
Total Revenues shares	48,284,254	15,985,874	33%

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	1,500,053	1,027,962	54%	37%	69%
Finance	257,736	130,338	126,267	51%	49%	97%
Statutory Bodies	439,331	198,521	165,496	45%	38%	83%
Production and Marketing	2,777,777	1,017,996	612,570	37%	22%	60%
Health	5,453,073	3,239,930	2,884,070	59%	53%	89%
Education	12,166,663	5,912,618	4,142,647	49%	34%	70%
Roads and Engineering	1,510,512	518,578	518,544	34%	34%	100%
Water	858,395	467,681	93,799	54%	11%	20%
Natural Resources	5,933,744	237,490	231,434	4%	4%	97%
Community Based Services	2,526,548	159,478	150,646	6%	6%	94%
Planning	292,323	151,590	145,484	52%	50%	96%
Internal Audit	82,712	38,781	36,359	47%	44%	94%
Trade Industry and Local Development	13,214,534	2,412,821	410,858	18%	3%	17%
Grand Total	48,284,254	15,985,874	10,546,136	33%	22%	66%
<i>Wage</i>	14,368,993	7,623,841	7,131,060	53%	50%	94%
<i>Non-Wage Recurrent</i>	6,293,392	2,941,610	1,827,052	47%	29%	62%
<i>Domestic Devt</i>	26,011,719	5,121,709	1,336,399	20%	5%	26%
<i>Donor Devt</i>	1,610,150	298,715	251,625	19%	16%	84%

Vote:592 Kiryandongo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of December 2021, a cumulative total sum of Shs. 15,985,874,000 (33%) of the approved budget of Shs. 48,284,254,000 with the following line items performing as follows: - wage performed at Shs. 7,623,841,000 (53%), non-wage recurrent performing at Shs. 2,941,610,000 (47%), domestic dev't transfers performing at Shs. 5,121,709,000 (20%), and External Financing performing at Shs. 298,715,000 (19%), making an overall performance of 33% 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. 15,985,874,000 (33%) as follows: Administration 54% of the total budget, Finance 51% of the total departmental budget, Statutory Bodies 45% of the total departmental budget, Production and Marketing 37% of the total departmental budget, Health 59% of the total departmental budget, Education 49% of the total budget, Roads and Engineering 34% of the total budget, Water 54% of the total approved budget, Natural Resources 04% of the total departmental budget, Community Based Services 06% of the total departmental budget, Planning 52% of the total departmental budget, Internal Audit 47% of the total departmental budget and Industry, Trade and Local Development at 18% of the total departmental budget The district spent Shs 10,546,136,000 (22%) as follows: Administration 37% of the approved departmental budget, Finance 49% of the approved departmental budget, Statutory Bodies 38% of the approved departmental budget, Production and Marketing 22% of the approved departmental budget, Health 53% of the approved departmental budget, Education 34% of the approved departmental budget, Roads and Engineering 34% of the approved departmental budget, Water 11% of the total approved budget, Natural Resources 04% of the approved budget, Community Based Services 06% of the approved budget, Planning 50% of the approved budget, Internal Audit 44% of the approved budget and Trade and Local Development at 03% of the approved budget. In summary wage performance was at 50% of the annual approved total budget, Non-wage recurrent performed at 29% of the total annual budget for non-wage Recurrent, domestic development performed at 05% of the total approved budget for domestic development and External financing performed at 16% 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 3rd quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	140,559	25,271	18 %
Local Services Tax	17,871	1,964	11 %
Land Fees	3,426	1,595	47 %
Business licenses	19,397	0	0 %
Other licenses	2,389	117	5 %
Miscellaneous and unidentified taxes	4,105	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	942	31 %
Agency Fees	19,466	500	3 %
Inspection Fees	500	0	0 %
Market /Gate Charges	29,997	450	2 %
Other Fees and Charges	24,811	19,702	79 %
Other fines and Penalties - private	1,246	0	0 %
2a.Discretionary Government Transfers	8,971,657	1,871,116	21 %

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District Unconditional Grant (Non-Wage)	620,518	310,259	50 %
Urban Unconditional Grant (Non-Wage)	186,484	93,242	50 %
District Discretionary Development Equalization Grant	6,484,810	605,129	9 %
Urban Unconditional Grant (Wage)	452,537	234,237	52 %
District Unconditional Grant (Wage)	1,139,738	569,869	50 %
Urban Discretionary Development Equalization Grant	87,570	58,380	67 %
2b. Conditional Government Transfers	20,167,382	10,842,356	54 %
Sector Conditional Grant (Wage)	12,776,718	6,819,735	53 %
Sector Conditional Grant (Non-Wage)	4,160,107	1,997,443	48 %
Sector Development Grant	2,167,392	1,444,928	67 %
Transitional Development Grant	119,802	78,426	65 %
Salary arrears (Budgeting)	40,791	40,791	100 %
Pension for Local Governments	358,585	189,040	53 %
Gratuity for Local Governments	543,988	271,994	50 %
2c. Other Government Transfers	17,394,506	2,948,416	17 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,350,665	430,905	32 %
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	31,527	5 %
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	2,379,520	18 %
Agriculture Cluster Development Project (ACDP)	400,000	81,729	20 %
Parish Community Associations (PCAs)	202,500	10,000	5 %
3. External Financing	1,610,150	298,715	19 %
Baylor International (Uganda)	0	0	0 %
United Nations Children Fund (UNICEF)	1,321,150	164,688	12 %
United Nations Population Fund (UNPF)	89,000	0	0 %
World Health Organisation (WHO)	200,000	134,027	67 %
Total Revenues shares	48,284,254	15,985,874	33 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q2 ending December 2021 for the FY 2021/2022 was UGX 25,271,000/= against the approved budget of UGX 140,559,000/= representing 18% of revenue performance. There was under performance of locally raised revenue because of the lock down whereby most sources of revenue are performing poorly.

Cumulative Performance for Central Government Transfers

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A cumulative total of UGX 1,871,116,000 against the annual budget of UGX 8,971,657,000 was received during the quarter under discretionary government transfers performing at 21% the short fall was caused by non-release of USMID_AF, a cumulative total of UGX 10,842,356,000 against the annual budget of UGX 20,167,382,000 was received during the second quarter on Conditional Government transfers performing at 54%, 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 09%.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 2,948,416,000 against the annual budget of UGX 17,394,506,000 was received during the second quarter on other government transfers performing at 17%.

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 05%, Development Response to Displacement Impacts Project (DRDIP) performing at 18%, ACDP at 20%, and also some release from URF, UWEP, ACDP and PCAs each performing at 32%, 18%, 20% and 05% respectively.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 298,715,000 against approved budget of Shs 1,610,150,000/= resulting into 19% 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	452,210	49 %	245,409	246,679	101 %
District Production Services	1,852,163	160,360	9 %	443,673	81,521	18 %
Sub- Total	2,777,777	612,570	22 %	689,082	328,201	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,510,512	518,544	34 %	395,093	244,077	62 %
Sub- Total	1,510,512	518,544	34 %	395,093	244,077	62 %
Sector: Trade and Industry						
Commercial Services	13,214,534	410,858	3 %	3,304,133	396,654	12 %
Sub- Total	13,214,534	410,858	3 %	3,304,133	396,654	12 %
Sector: Education						
Pre-Primary and Primary Education	7,870,429	3,065,498	39 %	1,721,906	1,512,065	88 %
Secondary Education	3,176,140	722,976	23 %	636,351	356,501	56 %
Skills Development	677,077	230,472	34 %	130,190	116,672	90 %
Education & Sports Management and Inspection	443,017	123,701	28 %	102,159	57,704	56 %
Sub- Total	12,166,663	4,142,647	34 %	2,590,606	2,042,942	79 %
Sector: Health						
Primary Healthcare	685,255	250,990	37 %	225,220	142,757	63 %
District Hospital Services	2,624,530	1,430,051	54 %	656,132	773,918	118 %
Health Management and Supervision	2,143,288	1,203,029	56 %	535,822	588,249	110 %
Sub- Total	5,453,073	2,884,070	53 %	1,417,175	1,504,924	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	858,395	93,799	11 %	214,599	59,214	28 %
Natural Resources Management	5,933,744	231,434	4 %	1,455,422	138,552	10 %
Sub- Total	6,792,139	325,233	5 %	1,670,021	197,766	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,526,548	150,646	6 %	631,637	44,137	7 %
Sub- Total	2,526,548	150,646	6 %	631,637	44,137	7 %
Sector: Public Sector Management						
District and Urban Administration	2,770,905	1,027,962	37 %	682,379	458,924	67 %
Local Statutory Bodies	439,331	165,496	38 %	109,833	96,615	88 %
Local Government Planning Services	292,323	145,484	50 %	92,331	100,886	109 %
Sub- Total	3,502,559	1,338,943	38 %	884,542	656,425	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,736	126,267	49 %	64,434	66,762	104 %
Internal Audit Services	82,712	36,359	44 %	20,678	19,787	96 %

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	<i>Sub- Total</i>	340,448	162,626	48 %	85,112	86,548	102 %
Grand Total		48,284,254	10,546,136	22 %	11,667,401	5,501,673	47 %

Vote:592 Kiryandongo District**Quarter2****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	991,110	50%	484,481	479,084	99%
District Unconditional Grant (Non-Wage)	156,875	78,756	50%	39,219	35,543	91%
District Unconditional Grant (Wage)	345,840	164,951	48%	86,460	78,491	91%
Gratuity for Local Governments	543,988	271,994	50%	135,997	135,997	100%
Locally Raised Revenues	69,559	5,771	8%	17,240	5,771	33%
Multi-Sectoral Transfers to LLGs_NonWage	315,339	157,669	50%	78,835	78,835	100%
Pension for Local Governments	358,585	189,040	53%	89,646	99,394	111%
Salary arrears (Budgeting)	40,791	40,791	100%	0	0	0%
Urban Unconditional Grant (Wage)	148,337	82,137	55%	37,084	45,053	121%
Development Revenues	791,592	508,943	64%	197,898	259,546	131%
District Discretionary Development Equalization Grant	33,741	5,152	15%	8,435	5,152	61%
Multi-Sectoral Transfers to LLGs_Gou	657,850	438,567	67%	164,463	219,283	133%
Transitional Development Grant	100,000	65,224	65%	25,000	35,110	140%
Total Revenues shares	2,770,905	1,500,053	54%	682,379	738,630	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	494,177	247,077	50%	123,544	128,711	104%
Non Wage	1,485,137	610,674	41%	360,937	275,102	76%
Development Expenditure						
Domestic Development	791,592	170,211	22%	197,898	55,110	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,770,905	1,027,962	37%	682,379	458,924	67%
C: Unspent Balances						

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Recurrent Balances	133,359	13%	
Wage	11		
Non Wage	133,347		
Development Balances	338,732	67%	
Domestic Development	338,732		
External Financing	0		
Total Unspent	472,091	31%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 50% against the annual budget for recurrent revenue and 64% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 99% for the recurrent revenues and 131% of the development revenues. Generally, the sector received 54% against the annual budget and on the quarterly it received 108%. Funds under gratuity (100%), pension (111%) more funds were received during the quarter, district unconditional grant non-wage (91%), district unconditional grant wage (91%), locally raised revenue performed at 33% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 100% respectively and the transitional development performed at 140% more funds were released for multi sectoral transfers to LLGs GoU at 133% and DDEG performed at 61% because funds were released to carter for council tour.. The department was able to spend 37% against the annual budget where wage was 50% and non-wage performed at 41% because quarter one activities were implemented as planned and development at 22%, in comparison to the planned quarter the sector spent 104% on wage, non-wage 76% and on development 28% making an overall performance of 67% for the quarter. 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. 472,091,000 (31%) is comprised of the following wage Shs. 11,000 to carter for salary update for staff, Non-wage Shs. 133,347,000 for paying pension and gratuity and Shs. 338,732,000 (67%) 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, Conducted District Study Tour, Made submissions to DSC, coordinated all government programs, conducted quarterly performance review for 1st quarter

Vote:592 Kiryandongo District**Quarter2****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	130,338	51%	64,434	68,419	106%
District Unconditional Grant (Non-Wage)	58,860	32,900	56%	14,715	18,200	124%
District Unconditional Grant (Wage)	113,563	56,782	50%	28,391	28,391	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	3,000	120%
Urban Unconditional Grant (Wage)	75,313	37,657	50%	18,828	18,828	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	257,736	130,338	51%	64,434	68,419	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,876	90,368	48%	47,219	45,434	96%
Non Wage	68,860	35,899	52%	17,215	21,327	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,736	126,267	49%	64,434	66,762	104%
C: Unspent Balances						
Recurrent Balances		4,071	3%			
Wage		4,070				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,071	3%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 51% against the annual budget for recurrent revenue for the second quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 106% for the recurrent revenues and development 0%. Generally, the sector received 51% against the annual budget and on the quarterly it received 106%. 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 49% against the annual budget where wage was 48% and non-wage 52% and development at 0%, in comparison to the planned quarter the sector spent 96% on wage for staff, non-wage 124% and development at 0% giving quarter's expenditure at 104%. 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. 4,071,000 (03%) is comprised of the following wage Shs. 4070,000 to carter for salary finance staff who were under recruitment.

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**Quarter2****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	198,521	45%	109,833	107,510	98%
District Unconditional Grant (Non-Wage)	187,819	81,265	43%	46,955	40,632	87%
District Unconditional Grant (Wage)	182,230	91,115	50%	45,558	45,558	100%
Locally Raised Revenues	50,000	16,500	33%	12,500	16,500	132%
Urban Unconditional Grant (Wage)	19,282	9,641	50%	4,821	4,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	439,331	198,521	45%	109,833	107,510	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,512	76,175	38%	50,378	37,509	74%
Non Wage	237,819	89,321	38%	59,455	59,106	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,331	165,496	38%	109,833	96,615	88%
C: Unspent Balances						
Recurrent Balances		33,024	17%			
Wage		24,581				
Non Wage		8,444				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,024	17%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 45% against the annual budget for recurrent revenues and development 0% for the second quarter. In comparison to the planned quarter, the sector received 98% for the recurrent revenues and development 0%. Generally, the sector received 45% against the annual budget and on the quarterly it received 98%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 132% to facilitate councilor's emoluments. The department was able to spend 38% against the annual budget where wage was at 38% and non-wage 38% and development 0%, in comparison to the planned quarter the sector spent 74% on wage because the political leaders were not paid their ex-gratia, non-wage 99% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 88%. 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. 33,024,000 (17%) is comprised of the following wage Shs. 24,581,000 to cater for gratuity for staff and non-wage of Shs. 8,444,000 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 [UNFPA] 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. 10 Bid evaluation reports prepared, 5 Contracts Committee sittings. 05 sets of DCC minutes prepared. 16. 2 sets of evaluation committee, 5 sets of contracts committee minutes prepared 17. Advertisement of Works, Services and Supplies 2021/2022 18. Submitted mandatory reports to PPDA, Ministries, Agencies 19. Prepared second quarter procurement report 21. Executed the procurement plan 2021/2022 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 34. Recruited staff 35. 30 staff appointed on probation. 01 staff granted study leave. 27 staff confirmed 35 Regularization for appointment 36. 1 Retention in service 37. 02 Renewal of contract appointment 38. Monthly staff salaries paid for department 39. Reviewed Auditor General's report for FY ended June 2020. 40.. Advertisement and Award of Revenue Sources 41. . 1 report compiled and submitted to MOLG 42. 1 field visit made

Vote:592 Kiryandongo District**Quarter2****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	801,335	50%	418,392	400,667	96%
Sector Conditional Grant (Non-Wage)	934,180	467,090	50%	251,270	233,545	93%
Sector Conditional Grant (Wage)	668,490	334,245	50%	167,122	167,122	100%
Development Revenues	1,175,108	216,661	18%	270,690	164,959	61%
Other Transfers from Central Government	1,020,000	113,256	11%	231,913	113,256	49%
Sector Development Grant	155,108	103,405	67%	38,777	51,703	133%
Total Revenues shares	2,777,777	1,017,996	37%	689,082	565,626	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,490	333,720	50%	167,122	166,676	100%
Non Wage	934,180	226,376	24%	233,485	109,051	47%
Development Expenditure						
Domestic Development	1,175,108	52,473	4%	288,475	52,473	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,777,777	612,570	22%	689,082	328,201	48%
C: Unspent Balances						
Recurrent Balances		241,238	30%			
Wage		525				
Non Wage		240,714				
Development Balances		164,188	76%			
Domestic Development		164,188				
External Financing		0				
Total Unspent		405,426	40%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 50% against the annual budget for recurrent revenue and 37% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 96% for the recurrent revenues and 61% of the development revenues respectively. Generally, the sector received 37% against the annual budget and on the quarterly it received 82%. Funds under sector conditional grant wage performed at (93%) and wage performed as expected and other government transfers performed at 49% 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 22% against the annual budget where wage was 50% and non-wage 24% and development at 04% because capital projects had not commenced at the level of evaluation in the procurement process, in comparison to the planned quarter the sector spent 100% on wage, non-wage 47% and on development 18%, making an overall expenditure for the quarter at 48% 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. 405,426,000 (40%) is comprised of the following wage Shs. 525,000, non-wage Shs. 240,714,000 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. 164,188,000 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 33 agricultural extension workers for October - December 2021. We also paid salaries for the 23 newly recruited Parish Chiefs for the months of September - November 2021 using funds from the vote of the Parish Development Model. Facilitated all the 33 agricultural extension workers with the agricultural extension grant to provide agricultural extension services to the farmers and other value chain actors. Facilitated activities under the Agricultural Cluster Development Project including the registration of farmers, submission of farmers details for whitelisting, inputs redemption and farmers follow up and trainings. We also supervised the matching grant facilities under construction. We supervised the activities being implemented under Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP) in participating UPE Primary schools, lead farmers and health centres. We coordinated activities with MAAIF/Central government. We facilitated the distribution of OWC/NAADS Cassava cuttings to the farmers. we collected drought disaster data for the affected farmers throughout the district and submitted to OPM and copy to MAAIF. Mentored 8 farmers organisations with support from enterprise Uganda under ACDP. Strengthened 200 farmer organisations collaborating with Uganda Cooperative Alliance (UCA) under the funding of ACDP. Partnered with development partners, including Self Help Africa on market linkages for agricultural produce. Received 1 tractor from NAADS and given to Yelekeni Farmers Cooperative to promote mechanisation. We received 19 metric tonnes of organic fertilizers provided by Uganda Coffee Development Authority (UCDA) to benefit selected farmers whose coffee plantations are more than 10 years old and therefore, stumped to initiate rejuvenation.

Vote:592 Kiryandongo District**Quarter2****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	2,923,686	66%	1,107,912	1,540,539	139%
Sector Conditional Grant (Non-Wage)	878,545	715,758	81%	219,636	220,887	101%
Sector Conditional Grant (Wage)	3,553,103	2,207,928	62%	888,276	1,319,652	149%
Development Revenues	1,021,425	316,244	31%	309,263	183,735	59%
External Financing	770,238	148,786	19%	246,466	100,005	41%
Sector Development Grant	251,188	167,458	67%	62,797	83,729	133%
Total Revenues shares	5,453,073	3,239,930	59%	1,417,175	1,724,274	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,553,103	2,017,756	57%	888,276	1,129,480	127%
Non Wage	878,545	693,827	79%	219,636	233,006	106%
Development Expenditure						
Domestic Development	251,188	34,240	14%	116,703	34,240	29%
External Financing	770,238	138,247	18%	192,559	108,198	56%
Total Expenditure	5,453,073	2,884,070	53%	1,417,175	1,504,924	106%
C: Unspent Balances						
Recurrent Balances		212,103	7%			
Wage		190,172				
Non Wage		21,931				
Development Balances		143,757	45%			
Domestic Development		133,218				
External Financing		10,539				
Total Unspent		355,861	11%			

Vote:592 Kiryandongo District**Quarter2**

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. 355,861,000 (11%) is comprised of the following wage of Shs. 190,172,000 for health workers, non-wage Shs. 21,931,000 to carter for payment of the service providers and VHTs, domestic development Shs. 133,218,000 for construction of the fencing of Mutunda HC III, titling of health centres and renovation of Kigumba HC III and Shs. 10,539,000 for external financing to carter for travel in land for DHOs offices activities.

Highlights of physical performance by end of the quarter

71837 patients attended OPD clinics at both Hospital and HCs 5801 were admitted at the Health facilities 3210 pregnant mothers delivered at the HF, 3313 children received DPT3.

Vote:592 Kiryandongo District**Quarter2****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	5,023,293	47%	2,172,550	2,152,550	99%
District Unconditional Grant (Wage)	55,074	27,537	50%	13,769	13,769	100%
Other Transfers from Central Government	20,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	2,154,580	718,193	33%	0	0	0%
Sector Conditional Grant (Wage)	8,555,125	4,277,562	50%	2,138,781	2,138,781	100%
Development Revenues	1,381,884	889,326	64%	418,057	456,706	109%
External Financing	176,864	85,979	49%	44,216	55,033	124%
Sector Development Grant	1,205,020	803,347	67%	373,841	401,673	107%
Total Revenues shares	12,166,663	5,912,618	49%	2,590,606	2,609,256	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,610,199	4,046,143	47%	2,152,550	1,999,167	93%
Non Wage	2,174,580	41,410	2%	27,683	17,423	63%
Development Expenditure						
Domestic Development	1,205,020	5,665	0%	366,157	3,025	1%
External Financing	176,864	49,429	28%	44,216	23,327	53%
Total Expenditure	12,166,663	4,142,647	34%	2,590,606	2,042,942	79%
C: Unspent Balances						
Recurrent Balances		935,739	19%			
Wage		258,956				
Non Wage		676,783				
Development Balances		834,232	94%			
Domestic Development		797,682				
External Financing		36,550				
Total Unspent		1,769,971	30%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 47% against the annual budget for recurrent revenue and 64% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 99% for the recurrent revenues and 109% of the development revenues respectively. Generally, the sector received 49% against the annual budget and on the quarterly it received 101%. Funds under sector conditional grant non-wage performed at 0% because funds were not released because of the schools were still closed, sector conditional grant wage performed as planned, district unconditional grant wage performed at 100% and external financing at 124% and domestic development performed at 107% The department was able to spend 34% against the annual budget where wage was 47% and non-wage 02% and development at 00% and external financing at 28%, in comparison to the planned quarter the sector spent 93% on wage, non-wage 63% and on development at 01% and external financing at 53% making an overall expenditure for the quarter of 79%. 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. 1,769,971,000 (30%) is comprised of the following wage Shs. 258,956,000 to carter for staff under the new three schools created in the refugee settlement and have not been recruited, non-wage of Shs. 676,783,000 to carter for transfers to schools and for development shs. 797,682,000 to carter for the construction of class rooms, latrines and furniture and Shs. 36,550,000 for external financing to carter 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**Quarter2****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	39,737	50%	19,868	19,868	100%
District Unconditional Grant (Wage)	50,673	25,337	50%	12,668	12,668	100%
Urban Unconditional Grant (Wage)	28,800	14,400	50%	7,200	7,200	100%
Development Revenues	1,431,039	478,842	33%	375,224	223,617	60%
District Discretionary Development Equalization Grant	80,374	47,937	60%	40,187	0	0%
Other Transfers from Central Government	1,350,665	430,905	32%	335,037	223,617	67%
Total Revenues shares	1,510,512	518,578	34%	395,093	243,485	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,473	39,702	50%	19,868	20,348	102%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	1,431,039	478,842	33%	375,224	223,729	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,510,512	518,544	34%	395,093	244,077	62%
C: Unspent Balances						
Recurrent Balances		34	0%			
Wage		34				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35	0%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 50% against the annual budget for recurrent revenue and 33% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 60% for the development revenues respectively. Generally, the sector received 34% against the annual budget and on the quarterly it received 62%. Funds under District unconditional grant wage performed at 100%, urban unconditional grant wage performed at 100%, other government transfers – URF performed at 67% and DDEG performed at 0%. The department was able to spend 34% against the annual budget where wage was 50% and development at 33%, in comparison to the planned quarter the sector spent 102% on wage because staff updated their salary and on development 60%, making an overall expenditure of 62% 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. 35,000 (0%) is comprised of the following wage Shs. 34,000 for deductions of PAYE.

Highlights of physical performance by end of the quarter

Mechanized Maintenance of 12.5 km of Laboke -Kololo completed, Payment of wages for road gangs, 111.7 km of urban unpaved Roads in Town Councils of Bweyale 0 km), Kigumba (69.7 km) & Kiryandongo (42 km), 7.9 km of unpaved streets & Roads in Bweyale- 0 Km, Kigumba TC (2.5 Km) & Kiryandongo Town Councils(5.4 km), 13 km Routine mechanised road maintenance of Kirwala -Kisorosoro-Diika road- KiryandongoTC/Kyakende S/C, 230.8 Km of District Roads maintained under Routine Manual Maintenance- District wide, Maintenance of road equipment.

Vote:592 Kiryandongo District**Quarter2****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	66,510	50%	33,255	33,255	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	92,219	46,110	50%	23,055	23,055	100%
Development Revenues	725,375	401,171	55%	181,344	209,211	115%
External Financing	149,497	17,252	12%	37,374	17,252	46%
Sector Development Grant	556,077	370,718	67%	139,019	185,359	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	858,395	467,681	54%	214,599	242,466	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	20,006	49%	10,200	9,806	96%
Non Wage	92,219	24,708	27%	23,055	13,084	57%
Development Expenditure						
Domestic Development	575,879	31,834	6%	143,970	19,074	13%
External Financing	149,497	17,251	12%	37,374	17,251	46%
Total Expenditure	858,395	93,799	11%	214,599	59,214	28%
C: Unspent Balances						
Recurrent Balances		21,796	33%			
Wage		394				
Non Wage		21,401				
Development Balances		352,086	88%			
Domestic Development		352,085				
External Financing		1				
Total Unspent		373,882	80%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 50% against the annual budget for recurrent revenue and 55% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 115% for the development revenues respectively. Generally, the sector received 54% against the annual budget and on the quarterly it received 113% 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 11% against the annual budget where wage was 49% and non-wage 27% development at 06% and External financing at 12%, in comparison to the planned quarter the sector spent 96% on wage, non-wage 57% and on development 13% because the projects had not been awarded they still at the evaluation 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. 373,882,000 (80%) is comprised of the following wage Shs. 394,000, non-wage Shs. 21,401,000 to carter for pending formation of WSC, fuel among others and Shs. 352,086,000 (88%) to carter for Recurrent balances are funds for supplies of a motorcycle, bookshelf and sums for pending softwares while the amounts on development are accruing funds for development projects and infrastructure still under the procurement process and whose physical implementation is now poised to commence. They are all committed funds.

Highlights of physical performance by end of the quarter

The quarter's physical performance was conclusion of the procurement process for service providers for works, services and supplies. Contracts were now at approval by Attorney General. Planned development projects (drilling of 11 deep boreholes, rehabilitation of 5 boreholes, feasibility study and design of Nanda solar-powered mini-piped water supply system and supplies of a motorcycle and a bookshelf) were at contract signing. Siting and drilling of a production well for Nyawino RGC was re-advertised. Non-project implementations registered were on sanitation - triggering of communities for CLTS, water quality testing, quarterly coordination meetings – 1 DWSCC and 1 Extension Workers, formulation of WUC for new water sources, payment of staff salary and vehicle maintenance.

Vote:592 Kiryandongo District**Quarter2***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	122,513	49%	63,268	61,256	97%
District Unconditional Grant (Non-Wage)	3,045	0	0%	761	0	0%
District Unconditional Grant (Wage)	135,600	67,800	50%	33,900	33,900	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	30,225	15,113	50%	8,306	7,556	91%
Urban Unconditional Grant (Wage)	79,200	39,600	50%	19,800	19,800	100%
Development Revenues	5,683,674	114,977	2%	1,392,154	63,443	5%
District Discretionary Development Equalization Grant	5,683,674	114,977	2%	1,392,154	63,443	5%
Total Revenues shares	5,933,744	237,490	4%	1,455,422	124,699	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,800	103,567	48%	53,700	49,867	93%
Non Wage	35,271	12,890	37%	7,443	10,265	138%
Development Expenditure						
Domestic Development	5,683,674	114,977	2%	1,394,279	78,420	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,933,744	231,434	4%	1,455,422	138,552	10%
C: Unspent Balances						
Recurrent Balances						
Wage		3,833				
Non Wage		2,223				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,056	3%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 49% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 97% for the recurrent revenues and 05% of the development revenues respectively. Generally, the sector received 04% against the annual budget and on the quarterly it received 09%. Funds under sector conditional grant (non-wage)- 91%, urban unconditional grant wage, and district wage performed as expected at 100% whereas locally raised revenue performed at 0%. Development performed poorly at 05% because the funds from USMID-AF were not released as planned. The department was able to spend 04% against the annual budget where wage was 48% and non-wage 37% and development at 02%; in comparison to the planned quarter the sector spent on wage 93%, non-wage 138% and on development 06%, making an overall performance of 10% 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 6,056,000(03%) is comprised of wage Shs. 3,833,000 for deductions of PAYE and non-wage of Shs. 2,223,000 meant for carrying out departmental activities.

Highlights of physical performance by end of the quarter

25-Sensitized of political and technical leaders on environment conservation, law policies and regulation. 50-Community sensitized on wetland management in Karuma and Bweyale. 02-Monitored environmental degradation activities and waste management sites in the District. Raised 5000 tree seedling for planting. 80-Trained stakeholders on sustainable Forestry management practices. 10-Constructed twenty energy saving stoves in Mutunda and Kiryandongo S/C. 09-Staff salaries paid- Bank. 12-Titled Government Land in the entire District. Fuel procured to Staff. Stationary procured.

Vote:592 Kiryandongo District**Quarter2***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	101,614	26%	99,612	44,022	44%
District Unconditional Grant (Wage)	83,707	41,854	50%	20,927	20,927	100%
Other Transfers from Central Government	222,361	13,571	6%	55,590	0	0%
Sector Conditional Grant (Non-Wage)	54,525	27,262	50%	13,631	13,631	100%
Urban Unconditional Grant (Wage)	37,856	18,928	50%	9,464	9,464	100%
Development Revenues	2,128,099	57,863	3%	532,025	0	0%
External Financing	494,552	46,698	9%	123,638	0	0%
Other Transfers from Central Government	1,633,547	11,165	1%	408,387	0	0%
Total Revenues shares	2,526,548	159,478	6%	631,637	44,022	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,563	60,771	50%	30,391	32,227	106%
Non Wage	276,886	32,012	12%	69,221	11,910	17%
Development Expenditure						
Domestic Development	1,633,547	11,165	1%	408,387	0	0%
External Financing	494,552	46,698	9%	123,638	0	0%
Total Expenditure	2,526,548	150,646	6%	631,637	44,137	7%
C: Unspent Balances						
Recurrent Balances						
Wage		11				
Non Wage		8,821				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,832	6%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 26% against the annual budget for recurrent revenue and 03% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 44% for the recurrent revenues and 0% of the development revenues respectively. Generally, the sector received 06% against the annual budget and on the quarterly it received 07%. Funds under sector conditional grant non-wage and wage performed as expected 100% and other government transfers performed at 0% because funds were not released from various MDAs to fund the planned activities. The department was able to spend 06% against the annual budget where wage was 50% and non-wage 12%, external financing at 09% and development at 01%, in comparison to the planned quarter the sector spent 07%, where wage was 106% because staff updated their annual increments and non-wage 17%, external financing at 0% and on development 0% no funds were received for funding planned activities. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 8,832,000 (06%) is comprised of the following recurrent balances of 09% where wage is Shs. 11,000 for staff who did not update their salary and Non-wage of Shs. 8,821,000 for social rehabilitation services.

Highlights of physical performance by end of the quarter

Support to Youth, Women and PWDs Supported 05 Associations under Micro projects-OPM Ministry of Bunyoro Affairs i.e. Yellow team Bweyale Mer Ber Group Rwamudopyo Cassava growing youth group Par pi anyim VSLA Diima United boda boda Association. Each group received 2million shillings. 04-Facilitation of Community Development Workers Q2 FY 2021/2022 Quarterly staff meeting was held on Wednesday 15th December 2021. 15 CBS staff attended the meeting. 05-Adult Learning 43 parish chiefs and 4 CDOs in LLGs were trained on Integrated community learning for wealth creation (FAL) Challenge Under performance because only 4 new CDOs were trained because of inadequate resources. 07-Gender Mainstreaming Supported LLG CDOs to generate 20 UWEP projects for funding. Conducted 2 community outreaches in Nyinga and Lavogor villages on 11th and 12th of December 2021. Conducted a dialogue on GBV with 18 Saza and Muluka chiefs under Bunyoro Kitara Kingdom. Conducted a dialogue with Senior Women Teachers (SWT). Conducted community dialogues on GBV in commemoration of the 16 days of Activism on GBV. Challenge Increasing cases of teenage pregnancies which are currently standing at 11 cases per day. 08-Children and Youth Services 6 Juveniles were taken to Ihungu children remand home. 104 positive parenting sessions were held. 104 adolescents' engagement sessions conducted. 72 GBV cases handled. 11 cases provided with emergency support. Over performance was due to support from UNICEF, Save the children and other development partners. 09-Support to Youth Councils Second quarter youth executive committee meeting was held on 16th December 2021. 10 youth executive members attended the meeting. Chairperson Youth council was facilitated with Transport (Fuel), airtime and stationery. 10-Support to Disabled and the Elderly Disability Council meeting was held on 17th December 2021. Older person Council meeting was held on 20th December 2021. Y-Global an NGO donated food stuffs to 21 PWDs. 12-Work based inspections Carried out labor inspection at Kiryandongo Sugar limited Made 4 follow ups of cases: 2 cases with Quantum feeds concerning unlawful termination of 7 workers, 1 compensation case with Synohydro Power project and 1 case with Kiryandongo Sugar limited. Handled 2 Labour cases concerning unlawful termination to conclusion and one case is pending. Challenge Inadequate funding to do Labour inspections and settling of Labour dispute cases. 13-Labour dispute settlement Handled 2 Labour cases concerning unlawful termination to conclusion and one case is pending. Workers and employers of private entities have inadequate information on labour laws. 14-Representation on Women's Councils Held one quarterly women council meeting for Q2 FY 2021/2022 16-Social Rehabilitation Services Vetting committee meeting was held on 5th January and approved 5 PWD groups for funding. Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group Facilitated CDOs for PWD group submission. Challenge Vetting committee meeting was held on 5th January and approved 5 PWD groups for funding. under performance was due to delayed submission of PWD groups for funding by LLGs 17-Operation of the Community Based Services Department Salaries for CBS staff paid for the months of October, November and December 2021. Office stationeries and other assorted office supplies procured. Q2 bicycle allowances were paid to Pool stenographer and office attendant. 72-Administrative Capital UWA funds was not released in Q2 FY 2021/2022 24 YLP groups were presented and differed back to the LLGs for field verification of beneficiaries by DTPC.

Vote:592 Kiryandongo District**Quarter2****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	94,713	60%	54,145	53,276	98%
District Unconditional Grant (Non-Wage)	70,113	46,010	66%	32,528	24,940	77%
District Unconditional Grant (Wage)	55,069	35,503	64%	13,767	21,736	158%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	135,741	56,877	42%	34,907	43,877	126%
District Discretionary Development Equalization Grant	116,741	56,877	49%	30,157	43,877	145%
External Financing	19,000	0	0%	4,750	0	0%
Total Revenues shares	292,323	151,590	52%	89,052	97,153	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,469	43,318	53%	20,367	23,255	114%
Non Wage	75,113	45,290	60%	33,778	33,754	100%
Development Expenditure						
Domestic Development	116,741	56,877	49%	33,435	43,877	131%
External Financing	19,000	0	0%	4,750	0	0%
Total Expenditure	292,323	145,484	50%	92,331	100,886	109%
C: Unspent Balances						
Recurrent Balances						
Wage		5,385				
Non Wage		721				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,106	4%			

Vote:592 Kiryandongo District

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 60% against the annual budget for recurrent revenue and 42% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 98% for the recurrent revenues and 126% of the development revenues respectively because funds were released to carry out the mentoring of LLGs and conducting the budget conference for the FY 2022/2023. Generally, the sector received 52% against the annual budget and on the quarterly it received 109%. Funds under district unconditional grant non-wage and DDEG performed at 77% and 145% respectively whereas wage performed at 158% more funds were allocated to the department, while locally raised revenue performed at 0%. The funds are district unconditional grant non-wage performed below average because funds for conducting the budget conference were received in the previous quarter and on development funds for mentoring LLGs were received in the quarter and there was no local revenue received during the quarter. The department was able to spend 50% against the annual budget where wage was at 53% and non-wage 60% and development at 49%, in comparison to the planned quarter the sector spent 109% where wage was 114% and non-wage 100% and on development 131%. 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 1st quarter budget performance progress report and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,106,000(04%) is comprised of the following wage Shs. 5,385,000 to carter for the salary planning, Shs 721,000 to carter for travel inland expenses.

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**Quarter2****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	38,781	47%	20,678	19,541	94%
District Unconditional Grant (Non-Wage)	14,950	6,900	46%	3,738	3,600	96%
District Unconditional Grant (Wage)	26,413	13,207	50%	6,603	6,603	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	37,349	18,675	50%	9,337	9,337	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,712	38,781	47%	20,678	19,541	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,762	29,630	46%	15,941	16,358	103%
Non Wage	18,950	6,729	36%	4,738	3,429	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,712	36,359	44%	20,678	19,787	96%
C: Unspent Balances						
Recurrent Balances		2,422	6%			
Wage		2,251				
Non Wage		171				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,422	6%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 47% against the annual budget for recurrent revenue and received 0% for development for the second quarter. In comparison to the planned quarter, the sector received 94% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 47% against the annual budget and on the quarterly it received 94%. 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 44% against the annual budget where wage was 46% and non-wage 36% and development 0%, in comparison to the planned quarter the sector spent 103% on wage, non-wage 72%, development at 0%, making an overall expenditure in the quarter of 96%. 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. 2,422,000 (06%) is comprised of the following wage Shs. 2,251,000 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 centers. Kitwara Seed was also monitored. Verified assets acquired by the district council for quarter 1. Responded to Internal Auditor General queries for 2020/21 Verified medical drugs delivered to the general hospital and private wing. Verified goods and services procured by the district council.

Vote:592 Kiryandongo District**Quarter2****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	33,301	50%	16,650	16,650	100%
District Unconditional Grant (Wage)	50,769	25,385	50%	12,692	12,692	100%
Sector Conditional Grant (Non-Wage)	15,832	7,916	50%	3,958	3,958	100%
Development Revenues	13,147,932	2,379,520	18%	3,287,483	2,379,520	72%
Other Transfers from Central Government	13,147,932	2,379,520	18%	3,287,483	2,379,520	72%
Total Revenues shares	13,214,534	2,412,821	18%	3,304,133	2,396,170	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,769	22,826	45%	12,692	12,580	99%
Non Wage	15,832	7,916	50%	4,458	3,958	89%
Development Expenditure						
Domestic Development	13,147,932	380,116	3%	3,286,983	380,116	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,214,534	410,858	3%	3,304,133	396,654	12%
C: Unspent Balances						
Recurrent Balances		2,558	8%			
Wage		2,558				
Non Wage		0				
Development Balances		1,999,404	84%			
Domestic Development		1,999,404				
External Financing		0				
Total Unspent		2,001,962	83%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 50% against the annual budget for recurrent revenue and received 18% for development for the second quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and development revenues it received 72%. Generally, the sector received 18% against the annual budget and on the quarterly it received 73%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected at 100%. The department was able to spend 03% against the annual budget where wage was 45% and non-wage 50% and development 03%, in comparison to the planned quarter the sector spent 99% on wage, non-wage 89%, development at 12%, making an overall expenditure in the quarter of 12%. 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. 2,001,962,000 (83%) is comprised of the following wage Shs. 2,558,000 for staff who did not update the salary and Shs 1,999,404,000 to carter for DRDIP projects.

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**Quarter2****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	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	247,077	50 %		128,711
211103 Allowances (Incl. Casuals, Temporary)	1,620	600	37 %		600
221007 Books, Periodicals & Newspapers	1,100	400	36 %		200
221009 Welfare and Entertainment	10,000	2,740	27 %		1,740
221011 Printing, Stationery, Photocopying and Binding	4,000	700	18 %		0
221012 Small Office Equipment	3,000	600	20 %		300
222001 Telecommunications	1,800	900	50 %		450
227001 Travel inland	8,000	3,000	38 %		1,035
227004 Fuel, Lubricants and Oils	24,000	10,000	42 %		5,000
228002 Maintenance - Vehicles	10,000	6,998	70 %		5,523
Wage Rect:	494,177	247,077	50 %		128,711
Non Wage Rect:	63,520	25,938	41 %		14,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,697	273,015	49 %		143,559
Reasons for over/under performance:	Low level of local revenue collection to facilitate the planned outputs due to the prevalence of 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 and submissions for recruitment made to DSC
%age of staff appraised	(100%) All staff appraised	(80%) 80% of staff approved	(100)All staff appraised	(80%)80% of staff approved
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100) Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100)Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100)Pay change reports filled, payroll updated, staff paid salaries by 28th of the month
%age of pensioners paid by 28th of every month	(100%) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month
Non Standard Outputs:	N/A	N/A	N/A	No planned output
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	500	18	4 %	18
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	1,430	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221017 Subscriptions	450	0	0 %	0
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	4,000	500	13 %	250
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,393	16 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,393	16 %	1,143
Reasons for over/under performance:	Inadequate wage bill, pension and gratuity for the recruited Parish Chiefs, Principal Town Agents. This was as result of salary enhancement for Health workers and pensioners			
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	(1) Staff capacity built on performance management, performance assessment and new reforms Staff Study Tour conducted	(1)Staff capacity built on performance management, performance assessment and new reforms	()Staff capacity built on performance management, performance assessment and new reforms Staff study Tour conducted
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan developed	(0) No output achieved	(0)NA	(0)Activity not conducted
Non Standard Outputs:	N/A	N/A	NA	No planned out
221003 Staff Training	6,748	0	0 %	0
227001 Travel inland	23,993	20,000	83 %	20,000

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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	20,000	59 %	20,000
External Financing:	0	0	0 %	0
Total:	33,741	20,000	59 %	20,000

Reasons for over/under performance: Prevalence of Covid-19 affected the timely implementation of the activities

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	2,700	45 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,700	45 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,700	45 %	2,000

Reasons for over/under performance: Lack of funds for the operationalization of new administrative units

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	125	25 %	125
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	2,000	625	31 %	625
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,750	29 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,750	29 %	1,250

Reasons for over/under performance: There was underperformance because of locally raised revenue was allocated to the department.

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	182,905	51 %	93,003
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
213004 Gratuity Expenses	543,988	271,345	50 %	135,348
221001 Advertising and Public Relations	13,200	6,000	45 %	1,490
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
222001 Telecommunications	2,400	0	0 %	0
223004 Guard and Security services	3,600	1,800	50 %	900
223005 Electricity	18,000	8,289	46 %	3,789
223006 Water	8,400	3,265	39 %	1,545
224004 Cleaning and Sanitation	17,720	8,777	50 %	4,480
227001 Travel inland	6,000	1,500	25 %	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	1,500
282101 Donations	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	20,000	7,500	38 %	5,640
321617 Salary Arrears (Budgeting)	40,791	40,791	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,683	536,171	51 %	249,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,683	536,171	51 %	249,695

Reasons for over/under performance: There was slightly under performance some pensioner's have not accessed payroll.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Government projects and Programmes monitored	(2) Government projects and Programmes monitored	(1)Government projects and Programmes monitored	(1)Government projects and Programmes monitored
No. of monitoring reports generated	(4) Monitoring reports generated	(6) Monitoring reports generated	(1)Monitoring reports generated	(2)Monitoring reports generated
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	4,000	1,300	33 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,300	33 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,300	33 %	1,300

Reasons for over/under performance: All LLGS were monitored as planned

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	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	5,344	2,499	47 %	2,499
227001 Travel inland	1,700	800	47 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	3,899	47 %	3,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	3,899	47 %	3,641

Reasons for over/under performance: Inadequate funding to facilitate printing bulky documents

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30%) Staff trained	(9) 9 staff trained in record management	(30)Staff trained	(5)5 staff trained in record management
Non Standard Outputs:	N/A	All correspondences received, channeled and dispatched to respective receivers	N/A	All correspondences received, channeled and dispatched to respective receivers
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	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	125	25 %	125
222002 Postage and Courier	500	100	20 %	100
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	725	8 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,350	725	8 %	475

Reasons for over/under performance: Need for establishment of electronic data base and procurement of storage facilities

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125

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227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,250	21 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,250	21 %	750
Reasons for over/under performance:	In adequate funding to support the sub-sector			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(00) No planned output	(00) No planned output	(0)No planned output	(00)No planned output
No. of existing administrative buildings rehabilitated	(01) Buildings maintained	(1) Buildings maintained	(1)Buildings maintained	(1)Buildings maintained
No. of solar panels purchased and installed	(00) No planned output	(00) No planned output	(0)No planned output	(00)No planned output
No. of administrative buildings constructed	(00) No planned output	(00) No planned output	(0)No planned output	(00)No planned output
No. of vehicles purchased	(00) No planned output	(00) No planned output	(0)No planned output	(00)No planned output
No. of motorcycles purchased	(00) No planned output	(00) No planned output	(0)No planned output	(00)No planned output
Non Standard Outputs:	Town Council Administration block constructed	Contract awarded awaiting commencement	Town Council Administration block constructed	Contract awarded awaiting commencement
312101 Non-Residential Buildings	100,000	65,224	65 %	35,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	65,224	65 %	35,110
External Financing:	0	0	0 %	0
Total:	100,000	65,224	65 %	35,110
Reasons for over/under performance:	There has been delay in procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>494,177</i>	<i>247,077</i>	<i>50 %</i>	<i>128,711</i>
<i>Non-Wage Reccurrent:</i>	<i>1,169,798</i>	<i>576,127</i>	<i>49 %</i>	<i>275,102</i>
<i>GoU Dev:</i>	<i>133,741</i>	<i>85,224</i>	<i>64 %</i>	<i>55,110</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>908,428</i>	<i>50.5 %</i>	<i>458,924</i>

Vote:592 Kiryandongo District

Quarter2

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 processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED		()N/A	()Monthly staff salary and allowance processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED
Non Standard Outputs:	N/A	Monthly staff salary and allowance processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED		Payment of staff salaries on a monthly basis	Monthly staff salary and allowance processed and paid. monitoring of lower local government. preparation of books of Accounts Distribution of local revenue. Annual Financial Performance Report submitted- MFPED
211101 General Staff Salaries	188,876	90,368	48 %		45,434
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	8,000	4,500	56 %		2,500
Wage Rect:	188,876	90,368	48 %		45,434
Non Wage Rect:	12,000	6,500	54 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,876	96,868	48 %		48,934
Reasons for over/under performance:	1.inadequate funds to the sector leading to poor performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241597821) 241597821-LG service tax collected- District wide	()		(120798910.5)12079 8910.5- LG service tax collected- District wide	()
Value of Hotel Tax Collected	(15230000) 15230000-Hotel Tax Collected- District wide	()		(3807500)3807500- Hotel Tax Collected- District wide	()

Vote:592 Kiryandongo District**Quarter2**

Value of Other Local Revenue Collections	(1183879462)	()	(295969865.5)	29596	()
	1183879462-Other Local Revenue Collected-District		9865.5-Other Local Revenue Collected-District		
Non Standard Outputs:	04 Quarterly revenue monitoring conducted- District wide	01 Quarterly revenue monitoring conducted- District wide	01 Quarterly revenue monitoring conducted- District wide	01 Quarterly revenue monitoring conducted- District wide	01 Quarterly revenue monitoring conducted- District wide
	01 Revenue enhancement plan produced	01 Revenue enhancement and monitoring plan produced	01 Revenue enhancement plan produced	01 Revenue enhancement and monitoring plan produced	01 Revenue enhancement and monitoring plan produced
	All revenue sources advertised	All revenue sources advertised	All revenue sources advertised	All revenue sources advertised	All revenue sources advertised
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		500
221009 Welfare and Entertainment	1,000	750	75 %		500
222001 Telecommunications	1,000	750	75 %		500
227001 Travel inland	3,000	2,250	75 %		1,500
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,500	61 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	5,500	61 %	4,000
Reasons for over/under performance:	Covid-19 interference Drought affecting produce maize, sunflower and tobacco production Animal and poultry diseases affecting cattle, pigs ,chicken markets				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-02-03)	() N/A		(0001-01-01)N/A	()N/A
	Annual Workplan approved by Council				
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31)	() N/A		()N/A	()N/A
	Budget and Annual work plan presented to the Council				
Non Standard Outputs:	N/A	preparation of BFP for 2022/2023 distribution and allocation of resources		N/A	preparation of BFP for 2022/2023 distribution and allocation of resources
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
227004 Fuel, Lubricants and Oils	2,860	1,400	49 %		700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,860	2,150	56 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,860	2,150	56 %	1,200
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					

Vote:592 Kiryandongo District**Quarter2**

N/A					
Non Standard Outputs:	Books of accounts kept Reconciliations made	procurement of Stationery, Procurement of toner, Payment of allowances		Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	procurement of Stationery, Procurement of toner, Payment of allowances
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,000
227001 Travel inland	3,000	1,750	58 %		1,000
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,250	53 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,250	53 %		3,000
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	()		()N/A	()
Non Standard Outputs:	Asset Register compiled	Preparing the final accounts reports, Carrying out Reconciliations and book keeping Procurement of toner, Procurement of stationery Payment of allowances		Preparing the reports, Making requisitions Procurement of stationery Payment of allowances	Preparing the final accounts reports, Carrying out Reconciliations and book keeping 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	1,500	75 %		1,000
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,500	42 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,500	42 %		2,000
Reasons for over/under performance:	There was under performance because of poor performance of locally raised revenue and little locally raised revenue allocated to implement the planned activities.				
Output : 148106 Integrated Financial Management System					
N/A					

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Quarter2

Non Standard Outputs:	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, Staff allowance paid Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, Staff allowance paid Internet services paid, IFMS computers repaired
222003 Information and communications technology (ICT)	10,000	5,000	50 %	2,628
227001 Travel inland	10,000	4,999	50 %	2,499
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,999	50 %	7,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,999	50 %	7,627
Reasons for over/under performance:	The sector performed as planned			
<i>Total For Finance : Wage Rect:</i>	<i>188,876</i>	<i>90,368</i>	<i>48 %</i>	<i>45,434</i>
<i>Non-Wage Reccurent:</i>	<i>68,860</i>	<i>35,899</i>	<i>52 %</i>	<i>21,327</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>126,267</i>	<i>49.0 %</i>	<i>66,762</i>

Vote:592 Kiryandongo District**Quarter2****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. Honoraria paid for 1st & 2nd quarters 2. Facilitation paid, Airtime and fuel paid 3. DEC members facilitated 4. Repair of motorcycle & chairman's vehicle done 5. 02 monitoring reports made		Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motorcycle done 01 monitoring reports made	1. Honoraria paid 2. Facilitation paid 3. Airtime and fuel paid 4. DEC members facilitated 5. Repair of chairman's vehicle & motorcycle done 6. 01 monitoring report made
211101 General Staff Salaries	201,512	76,175	38 %		37,509
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	7,000	1,000	14 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	3,000	1,000	33 %		1,000
227001 Travel inland	3,993	300	8 %		150
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	201,512	76,175	38 %		37,509
Non Wage Rect:	19,193	4,400	23 %		3,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,705	80,575	37 %		41,459
Reasons for over/under performance:	1. Inadequate funds due to additional councilors 2. Covid - 19 affected some sittings 3. Lack of a photocopier				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:592 Kiryandongo District**Quarter2**

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. 01 National external advert placed. 2. 8 sets of DCC minutes prepared 3. 2 reports prepared and submitted to PPDA, ministries, Agencies 4. 05 procurement adverts placed 5. 13 Bid evaluation reports prepared		1 National external advert placed. 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. 05 sets of DCC minutes prepared. 2. 01 report prepared and submitted to PPDA, ministries, Agencies 3. 02 procurement adverts placed 4. 10 Bid evaluation reports prepared.
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	750	
221011 Printing, Stationery, Photocopying and Binding	1,652	0	0 %	0	
227001 Travel inland	6,348	3,600	57 %	2,000	
227004 Fuel, Lubricants and Oils	1,500	1,375	92 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,000	6,475	59 %	3,750	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,000	6,475	59 %	3,750	

Reasons for over/under performance:
1. Insufficient funds for Stationery
2. Late submissions of BOQs & requisitions.

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	40 staff appointed on probation 6 monthly staff salaries for departmental staff paid 02 Disciplinary cases handled 03 staff granted study leave. 47 staff confirmed 35 Regularization for appointment 1 Retention in service 02 Renewal of contract appointment		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	30 staff appointed on probation. 01 staff granted study leave. 27 staff confirmed for appointment 1 Retention in service 02 Renewal of contract appointment 3 monthly staff salaries for departmental staff
221008 Computer supplies and Information Technology (IT)	765	0	0 %	0	
221009 Welfare and Entertainment	2,000	500	25 %	250	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0	
222001 Telecommunications	360	180	50 %	90	
227001 Travel inland	6,348	3,000	47 %	1,500	

Vote:592 Kiryandongo District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,073	4,430	40 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,073	4,430	40 %	2,340
Reasons for over/under performance:	1. Inadequate funds 2. Interferences during recruitment 3. Delayed approval of some members of DSC by Ministry of Public Service			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) surveying conducted Land Titled 300 land applications cleared	(81) 81 land applications registered and approved	(75) Surveying conducted, Land Titled and 75 land applications cleared	(61) 61 land applications registered and approved
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	(2) 2 district land board meetings held	()	(1) 1 district land board meeting held
Non Standard Outputs:	N/A	2 sets of minutes prepared and approved Attended response to petitions in court 9 times since the beginning of the financial year Sought legal advice from the solicitor general 2 times Submission for appointment of an additional member to the DLB Dispute resolution made on 3 occasions		1 set of minutes prepared and approved Attended response to petitions in court 5 times Sought legal advice from the solicitor general 2 times Submission for appointment of an additional member to the DLB Dispute resolution made on 2 occasions
227001 Travel inland	7,240	2,816	39 %	2,816
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	3,816	41 %	3,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	3,816	41 %	3,816
Reasons for over/under performance:	1. Lack of adequate for the DLB 2. The DLB is till short by one member 3. 5 (five) Unresolved high court petitions against the DLB 4. The COVID19 pandemic and the lock down measures have slackened the DLB activities 5. Unresolved issues arising from restructuring of ranches in 1995 6. Lack of facilitation of Area Land Committees			

Vote:592 Kiryandongo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(2) Two reports with Auditor Generals queries reviewed		(1)One report with Auditor Generals queries reviewed	(1)One report with Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2) Two LG PAC report discussed by Council		(1)One LG PAC reports discussed by Council	(1)One LG PAC report discussed by Council
Non Standard Outputs:	10 sets of LGPAC minutes prepared. 10 LGPAC reports compiled and submitted to MOLG 04 Field visits made by LGPAC 04 Quarterly reports prepared and submitted	4 sets of LGPAC minutes prepared. 4 LGPAC reports compiled and submitted to MOLG 02 Field visits made by LGPAC 02 Quarterly reports prepared and submitted		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 set of LGPAC minutes prepared. 01 LGPAC reports compiled and submitted to MOLG 01 Field visit made by LGPAC
227001 Travel inland	6,224	2,000	32 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,224	3,000	36 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,224	3,000	36 %		1,500
Reasons for over/under performance:	1. Limited funding. 2. Expiry of the chairperson of LGPAC 3. Late submissions of the Audit reports 4. COVID 19				
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	(2) 2 sets of Minutes of Council meetings with relevant resolutions documented		(1)1 set of Minutes of Council meetings with relevant resolutions documented	(1)1 set of Minutes of Council meetings with relevant resolutions documented

Vote:592 Kiryandongo District**Quarter2**

Non Standard Outputs:	12 sets of DEC minutes prepared 04 Field visits made Workshops and Seminars attended	1. 6sets of DEC minutes prepared 2. 2sets of council minutes prepared 3. 02 Field visits made 4. Workshops and Seminars attended 5. Paid Council emoluments 6. Payment of mandatory stationery	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended	1. 1 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 [UNFPA] on rules of procedure 6. Procured stationery
211103 Allowances (Incl. Casuals, Temporary)	137,326	41,224	30 %	27,774
227001 Travel inland	4,764	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
228002 Maintenance - Vehicles	15,000	12,976	87 %	2,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,089	58,200	36 %	34,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,089	58,200	36 %	34,750
Reasons for over/under performance:	1. There is a challenge of additional councilors with out increment on payment. 2. Low funding			
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	06 Business committee sittings held. 6 sets of standing committee minutes prepared. 3 Field visits made Payment of mandatory allowances; 3 Standing Committee sittings, monthly allowances, Honoraria	01 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 committee meetings 3. Payment of mandatory allowances; 3 Standing Committee sittings, monthly allowances, Honoraria
227001 Travel inland	18,000	9,000	50 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,000	50 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,000	50 %	9,000

Vote:592 Kiryandongo District**Quarter2****Workplan : 3 Statutory Bodies**

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:	1. Low funding 2. Creation of new administrative units. 3. lack of advances from MoFPED				
<i>Total For Statutory Bodies : Wage Rect:</i>	201,512	76,175	38 %		37,509
<i>Non-Wage Reccurent:</i>	237,819	89,321	38 %		59,106
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	439,331	165,496	37.7 %		96,615

Vote:592 Kiryandongo District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	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 the 33 agricultural extension workers paid. 23 Sub County Agricultural extension workers facilitated to deliver extension services in all the 9 sub counties and 4 town councils. 10 district level extension workers facilitated to supervise and also offer extension services throughout the district		Salaries and allowances for all agricultural extension workers paid	Salaries for all the 33 agricultural extension workers paid. 23 Sub County Agricultural extension workers facilitated to deliver extension services in all the 9 sub counties and 4 town councils. 10 district level extension workers facilitated to supervise and also offer extension services throughout the district
211101 General Staff Salaries	668,490	333,720	50 %		166,676
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,662	27 %		280
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	6,000	1,500	25 %		0
221002 Workshops and Seminars	20,000	7,960	40 %		4,530
221008 Computer supplies and Information Technology (IT)	4,000	2,800	70 %		1,800
221009 Welfare and Entertainment	12,000	2,690	22 %		2,090
221011 Printing, Stationery, Photocopying and Binding	10,000	1,064	11 %		514
222001 Telecommunications	4,000	803	20 %		581
223005 Electricity	480	0	0 %		0
223006 Water	240	0	0 %		0
226001 Insurances	240	0	0 %		0
227001 Travel inland	54,000	40,487	75 %		31,302
227004 Fuel, Lubricants and Oils	51,158	16,707	33 %		4,032
228002 Maintenance - Vehicles	12,000	7,682	64 %		4,682
Wage Rect:	668,490	333,720	50 %		166,676
Non Wage Rect:	185,118	84,356	46 %		49,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,608	418,076	49 %		216,487

Vote:592 Kiryandongo District**Quarter2****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: Inadequate staffing is hampering agricultural extension services in the district.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Facilitated and conducted joint technical and political monitoring of agricultural extension services in the district. this included; District Executive Committee members, heads of department, RDC, DISO and the chairperson of production and marketing committee of the district council		Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Facilitated and conducted joint technical and political monitoring of agricultural extension services in the district. this included; District Executive Committee members, heads of department, RDC, DISO and the chairperson of production and marketing committee of the district council
221002 Workshops and Seminars	16,000	11,783	74 %		11,783
227001 Travel inland	16,000	12,000	75 %		10,058
227004 Fuel, Lubricants and Oils	8,268	3,355	41 %		1,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,268	27,138	67 %		23,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,268	27,138	67 %		23,196
Reasons for over/under performance: Inadequate funding to facilitate this activity as a routine					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	4 motorcycles procured and distributed to 4 extension workers A maize demonstration established in Kigumba S/C as a learning platform for farmers	N/A		N/A	N/A
312201 Transport Equipment	22,000	6,996	32 %		6,996
312214 Laboratory and Research Equipment	6,000	0	0 %		0

Vote:592 Kiryandongo District**Quarter2**

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	6,996	22 %	6,996
External Financing:	0	0	0 %	0
Total:	31,738	6,996	22 %	6,996

Reasons for over/under performance: Procurement process is underway

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

N/A

Non Standard Outputs:	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	District veterinary staff facilitated to conduct livestock vaccinations and provide advisory on treatment		veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	District veterinary staff facilitated to conduct livestock vaccinations and provide advisory on treatment
227004 Fuel, Lubricants and Oils	2,000	900	45 %	900	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	900	45 %	900	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	900	45 %	900	

Reasons for over/under performance: Inadequate funds

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	The Fisheries Officer facilitated with fuel	District Fisheries extension services facilitated with fuel		The Fisheries Officer facilitated with fuel	District Fisheries extension services facilitated with fuel
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,200	600	50 %	600	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,200	600	50 %	600	

Reasons for over/under performance: Inadequate staff at both district and Sub County levels

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	The district level crop extension team facilitated with fuel	District crop extension services provided with resources to conduct extension		The district level crop extension team facilitated with fuel	District crop extension services provided with resources to conduct extension
227004 Fuel, Lubricants and Oils	6,000	260	4 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	260	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	260	4 %	0
Reasons for over/under performance:	Inadequate staffing. There is a need to recruit a Principal Agricultural Officer to provide leadership and strategic direction for the sub sector			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected analysed and disseminated through various reports	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected analysed and disseminated through various reports
227001 Travel inland	4,023	1,271	32 %	615
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	1,896	29 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	1,896	29 %	1,240
Reasons for over/under performance:	Inadequate staffing			
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) Tsetse traps deployed in quarter 1	(20)Tse tse traps deployed to assess the level of tse tse flies infestation in the Sub Counties bordering the Conservation Area	(0)N/A
Non Standard Outputs:	The Entomological Officer facilitated with fuel	District entomological services facilitated with fuel	The Entomological Officer facilitated with fuel	District entomological services facilitated with fuel
227004 Fuel, Lubricants and Oils	1,200	592	49 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	592	49 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	592	49 %	592
Reasons for over/under performance:	Inadequate staffing in the sub sector affects service delivery in the district			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity development for all production staff facilitated	Not implemented	Capacity development for all production staff facilitated	Not implemented
221003 Staff Training	6,000	0	0 %	0

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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 to conduct capacity building. we had to wait for it to accumulate before we can implement			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) 100,000 livestock (cattle and poultry) vaccinated against key diseases	(266675) Livestock (including poultry, cattle, goats) vaccinated against various diseases	(25000)livestock (cattle and poultry) vaccinated against key diseases	(125000)Livestock (including poultry, cattle, goats) vaccinated against various diseases
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	()	(4500) Cattle and shoats slaughtered at the slaughter slab	()
Non Standard Outputs:	Vermin Control officer facilitated with fuel	Vermin control services facilitated with fuel	Vermin Control officer facilitated with fuel	Vermin control services facilitated with fuel
227004 Fuel, Lubricants and Oils	1,200	260	22 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	260	22 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	260	22 %	260
Reasons for over/under performance:	Inadequate funding			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock health and marketing activities facilitated with fuel	District level Livestock and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated with fuel	District level Livestock and marketing activities facilitated with fuel
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Inadequate funding			
Output : 018212 District Production Management Services				
N/A				

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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. All agricultural extension staffs supervised and mentored. Sector Planning meetings organised Coordination with MAAIF/Central government conducted	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. All agricultural extension staffs supervised and mentored. Sector Planning meetings organised Coordination with MAAIF/Central government conducted
211103 Allowances (Incl. Casuals, Temporary)	117,952	42,951	36 %	27,952
221007 Books, Periodicals & Newspapers	1,600	306	19 %	0
221011 Printing, Stationery, Photocopying and Binding	5,024	0	0 %	0
227001 Travel inland	38,000	9,402	25 %	0
227004 Fuel, Lubricants and Oils	6,400	4,600	72 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,976	57,259	34 %	30,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,976	57,259	34 %	30,952

Reasons for over/under performance: Inadequate funding

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

N/A				
Non Standard Outputs:	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	Conducted sensitization of stakeholders at all levels from district to sub county/town council to parish levels on Parish Development Model	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	Conducted sensitization of stakeholders at all levels from district to sub county/town council to parish levels on Parish Development Model
263104 Transfers to other govt. units (Current)	873,695	52,616	6 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,695	52,616	10 %	1,000
Gou Dev:	360,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	873,695	52,616	6 %	1,000

Reasons for over/under performance: Delayed provision of the final guidelines is hampering our efforts to implement the PDM

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Vote:592 Kiryandongo District**Quarter2**

Non Standard Outputs:	ICT gadgets procured for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposes	Not planned for	N/A	Not planned for
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:	This funds provision if procurement of ICT gadgets to facilitate Parish Chiefs under the Parish Development Model. However, Central government has failed to come up with final guidelines to guide implementation at local government level, hence the failure to spend on this line.			
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	Facilitated ACDP activities including; farmers' registration, matching grants monitoring and supervision, inputs redemptions, farmers enrollment and coordination with MAAIF PCU among others. Coordinated and facilitated UMFSNP activities including; monitoring and supervision of school demos, lead farmers' demos and cookery demos among others.	All ACDP Activities in the district facilitated. UMFSNP Activities supervised, monitored and evaluated	Facilitated ACDP activities including; farmers' registration, matching grants monitoring and supervision, inputs redemptions, farmers enrollment and coordination with MAAIF PCU among others. Coordinated and facilitated UMFSNP activities including; monitoring and supervision of school demos, lead farmers' demos and cookery demos among others.
281504 Monitoring, Supervision & Appraisal of capital works	660,000	45,477	7 %	45,477
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	45,477	7 %	45,477
External Financing:	0	0	0 %	0
Total:	670,309	45,477	7 %	45,477
Reasons for over/under performance:	Delayed release of funds hampers implementation of project activities			
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

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Non Standard Outputs:	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumable s	Procurement process underway for water connection, air conditioning, furniture and equipment	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumable s	Procurement process underway for water connection, air conditioning, furniture and equipment
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 lab			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,490</i>	<i>333,720</i>	<i>50 %</i>	<i>166,676</i>
<i>Non-Wage Reccurent:</i>	<i>934,180</i>	<i>226,376</i>	<i>24 %</i>	<i>109,051</i>
<i>GoU Dev:</i>	<i>1,175,108</i>	<i>52,473</i>	<i>4 %</i>	<i>52,473</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>612,570</i>	<i>22.1 %</i>	<i>328,201</i>

Vote:592 Kiryandongo District

Quarter2

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.	(4732)		(10000) Out patient clinic conducted. - Patients investigated for medical and other illness.	(2366)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	(1346) 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	(655)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.	(1104) Assessment and admission of pregnant mothers. Delivering Mothers Caring for the new Born baby		(750)Assessment and admission of pregnant mothers.	(354)Assessment and admission of pregnant mothers. Delivering mothers Caring for the new Born baby
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Static and integrated Outreaches to deliver MCH services conducted	(1019) Static and integrated Outreaches to deliver MCH services conducted		(750)Static and integrated Outreaches to deliver MCH services conducted	(269)Static and integrated Outreaches to deliver MCH services conducted
Non Standard Outputs:		NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	45,587	22,793	50 %		11,397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,587	22,793	50 %		11,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,587	22,793	50 %		11,397
Reasons for over/under performance:	The performance of the Health facilities was to some extent affected by Covid19 pandemic				
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	(1872) Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised		(1872)- Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised	(1872)Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted.	(936) Biweekly CPD sessions conducted.		(1872)Biweekly CPD sessions conducted.	(468)Biweekly CPD sessions conducted.

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Number of outpatients that visited the Govt. health facilities.	(200000) Daily OPD clinics conducted. - Integrated RMNACAHA services provided,(ANC, EPI, Growth monitoring, FP)	(108678) Daily OPD clinics conducted. - Integrated RMNACAHA services provided,(ANC, EPI, Growth monitoring, FP)	(50000)Daily OPD clinics conducted. - Integrated RMNACAHA services provided,(ANC, EPI, Growth monitoring, FP)	(59959)Daily OPD clinics conducted. - Integrated RMNACAHA 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.	(6287) investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(2500)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(3564)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	(3445) Goal oriented ANC clinics conducted Delivering the mothers. Care of the new borns	(1625)Goal oriented ANC clinics conducted	(1726)Goal oriented ANC clinics conducted Delivering the mothers. Care of the new borns
% age of approved posts filled with qualified health workers	(80) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(68) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(80)recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(68)recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting	(VHT regularly oriented. Quarterly VHT meeting) 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	(5583) Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2970)- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2604)Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted
Non Standard Outputs:				
Non Standard Outputs:	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. targeting nutrition promotion and reproductive health services (family planning)
263367 Sector Conditional Grant (Non-Wage)	388,480	193,957	50 %	97,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,480	193,957	50 %	97,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,480	193,957	50 %	97,121
Reasons for over/under performance:				

Vote:592 Kiryandongo District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conducted	Titling of health centers- district wide		Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conducted	Titling of health centers- district wide
311101 Land	31,000	31,000	100 %		31,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,000	31,000	100 %		31,000
External Financing:	0	0	0 %		0
Total:	31,000	31,000	100 %		31,000
Reasons for over/under performance:	There was over performance because the funds for titling land were requested at once.				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Fencing of Mutunda HC III (Mutunda HC III)	(0) Not implemented		(1)Fencing of Mutunda HC III (Mutunda HC III)	(0)Not implemented
No of healthcentres rehabilitated	(5) Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	(0) Not implemented		(5)Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	(0)Not implemented
Non Standard Outputs:	NA	NA		NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	35,562	3,240	9 %		3,240
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	3,240	1 %		3,240
External Financing:	0	0	0 %		0
Total:	220,187	3,240	1 %		3,240
Reasons for over/under performance:	There was underperformance because the planned activities are underway in terms of completion of the procurement process.				
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					

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Non Standard Outputs:	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis
211101 General Staff Salaries	2,247,235	1,241,403	55 %	679,595
Wage Rect:	2,247,235	1,241,403	55 %	679,595
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,247,235	1,241,403	55 %	679,595
Reasons for over/under performance:	All eligible staffs received their salary payments on time			
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(80) - Recruitment plan developed and shared. - Deployment and performance planning	(86) Recruitment plan developed and shared. - Deployment and performance planning	(80)- Recruitment plan developed and shared. - Deployment and performance planning	(86)Recruitment plan developed and shared. - Deployment and performance planning
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10500) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(79214592) 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	(2237)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.	(1650) assessing patient conditions for admission at OPD. . Investigations and delivering mothers, caring for the nw born babies	(750)assessing patient conditions for admission at OPD.	(829)assessing patient conditions for admission at OPD. . Investigations and delivering mothers, caring for the nw born babies
Number of total outpatients that visited the District/ General Hospital(s).	(38000) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(17137) 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	(9512) Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	377,294	188,647	50 %	94,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,294	188,647	50 %	94,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,294	188,647	50 %	94,324

Vote:592 Kiryandongo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: improved performance attributable to improved resources.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 04 Quarterly reports produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary- Bank 01 Departmental Vehicle repaired- Service provider 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	776,352	59 %		449,885
211103 Allowances (Incl. Casuals, Temporary)	4,624	160,176	3464 %		11,333
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 %		0
221003 Staff Training	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	1,618	809	50 %		415
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
222001 Telecommunications	1,000	9,950	995 %		285
227001 Travel inland	790,992	218,215	28 %		112,978
227004 Fuel, Lubricants and Oils	23,009	12,752	55 %		7,352
228002 Maintenance - Vehicles	9,578	22,524	235 %		5,000
Wage Rect:	1,305,868	776,352	59 %		449,885
Non Wage Rect:	67,183	288,430	429 %		30,165
Gou Dev:	0	0	0 %		0
External Financing:	770,238	138,247	18 %		108,198
Total:	2,143,288	1,203,029	56 %		588,249

Vote:592 Kiryandongo District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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				
<i>Total For Health : Wage Rect:</i>	<i>3,553,103</i>	<i>2,017,756</i>	<i>57 %</i>		<i>1,129,480</i>
<i>Non-Wage Reccurent:</i>	<i>878,545</i>	<i>693,827</i>	<i>79 %</i>		<i>233,006</i>
<i>GoU Dev:</i>	<i>251,188</i>	<i>34,240</i>	<i>14 %</i>		<i>34,240</i>
<i>Donor Dev:</i>	<i>770,238</i>	<i>138,247</i>	<i>18 %</i>		<i>108,198</i>
<i>Grand Total:</i>	<i>5,453,073</i>	<i>2,884,070</i>	<i>52.9 %</i>		<i>1,504,924</i>

Vote:592 Kiryandongo District

Quarter2

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 teaches salaries.	The monthly payments for the teachers from the 73 primary schools was done.		Monthly payment of teaches salaries.	Monthly payments for all teachers in 73 primary schools was done.
211101 General Staff Salaries	6,290,183	3,065,498	49 %		1,512,065
Wage Rect:	6,290,183	3,065,498	49 %		1,512,065
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,290,183	3,065,498	49 %		1,512,065
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	(897) Monthly salaries for 897 teachers from the 73 primary schools were paid on monthly basis.		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897)Salaries for 897 teachers were paid on monthly basis to all the teachers from the 73 primary schools.
No. of qualified primary teachers	(953) Salaries for 953 teachers from the 76 primary schools done	(897) Salaries for 897 qualified primary school teachers from 73 primary schools were paid on monthly basis.		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897)Monthly salary for all the 897 qualified teachers from the 73 primary schools were paid on monthly basis.
No. of pupils enrolled in UPE	(64500) The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500) There was no enrollment of learners as schools were under lock down		(64500)The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500)There was no enrolled learners as schools were under lock down.
No. of student drop-outs	(400) Stakeholders sensitized on education issues.	(400) There was no data on school drop out as schools were closed due to covid- 19		(400)Stakeholders sensitized on education issues.	(400)There was no data on school drop out as schools were closed due to covid- 19
No. of Students passing in grade one	(500) Candidates from primary schools supported to complete their primary cycle.	(500) The learners were not at school as all schools were under lock down due to covid-19		(500)Candidates from primary schools supported to complete their primary cycle.	(500)The learners were not at school as all schools were under lock down due to covid-19

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No. of pupils sitting PLE	(400) At least 4000 candidates supported to sit for P.L.E to do their final exams	(400) No data was collected as schools were closed due to covid-19 and the learners were at home.	(400)At least 4000 candidates supported to sit for P.L.E to do their final exams	(400)No data collected as schools were closed due to covid-19 and the leaners were at home.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,242,416	0	0 %	0
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:	The out break of Covid-19 caused all education Institutions to close down. So the teaching and learning was disrupted. No data available due to lock down.			
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.	No retention was paid out as there was no certificate ready for payment.	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	No retention money was paid out as there was no certificate ready for payment.
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:	The concerned beneficiaries have not yet requested for their money. No clearance from the Engineering department to pay retentions. All the money was released and is still intact.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classrooms constructed at Nanda, Kitwara and Ndabulye	(3) The launching was done and the construction started at all the 3 primary schools of Nanda, Ndabulye and Kitwara.	(3)Classrooms constructed at Nanda, Kitwara and Ndabulye	(3)The launching was done and constructed started at all the 3 primary schools of Nanda, Ndabulye and Kitwara.
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

Vote:592 Kiryandongo District**Quarter2****Workplan : 6 Education**

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:	There was underperformance in the construction of the classroom block because they were at the level of award 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) No construction of latrines at Kyamugenyi cou, Wakisanyi and Kiryandongo BSC has commenced.		(3) Latrines constructed and rehabilitated at Kisekura, Kyamugenyi COU, Kididima and Wakisanyi Primary Schools	(3) The construction of latrines at Wakisanyi, Kyamugenyi cou and Kiryandongo BSC had not yet started.
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:	There was underperformance in the construction of the latrines because they were at the level of award in the procurement process.				
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 procurement process was completed late. This led to late award of contracts to the contractors to enable them deliver services on time.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Monthly payment of teaches salaries done	Monthly payment of salaries for all the teachers from the 07 government aided Secondary schools was done.	Monthly payment of teaches salaries done	All the teachers from the 07 government aided Secondary schools were paid their monthly salaries.
211101 General Staff Salaries	1,744,182	722,976	41 %	356,501
Wage Rect:	1,744,182	722,976	41 %	356,501
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,744,182	722,976	41 %	356,501
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)				
No. of students enrolled in USE	(7) Support to 07government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	(7) There was no learner enrolled.	(7)Support to 07government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	(7)There was no enrollment done, no support extended to beneficiary schools as all the schools were closed down due to Covid-19
No. of teaching and non teaching staff paid	(160) Teaching and non teaching staff paid salaries.	(160) The teaching and non teaching staff from the 7 secondary schools were paid their salaries for the 3 months of October, November and December.	(160)Teaching and non teaching staff paid salaries.	(160)All the teaching and non teaching staff from the 7 Secondary schools were paid their salaries for the 3 months of October, November and December.
No. of students passing O level	(750) 750 past O level	(750) Schools were still lock down and there were no learners at school due to the out break of Covid-19	(750)750 past O level	(750)Schools were still under lock down and there were no learners at school due to the out break of Covid-19.
No. of students sitting O level	(1000) 1000 sat O level	(1000) There were no learners in schools as all the schools were closed down due to the out break of Covid-19	(1000)1000 sat O level	(1000)There were no learners in schools as all the schools were closed down due to the out break of Covid-19
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	630,735	0	0 %	0

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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: The out break of Covid-19 disrupted the teaching and learning. All schools were closed and there were no students in schools.

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

N/A				
Non Standard Outputs:	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Kitwara Seed S.S is nearing completion and contractor will handover soon. The procurement process for Kigumba Seed S.S commenced with Advertisement and bidding.	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Kitwara Seed Secondary school is nearing completion. Contractor to finalise afew issues and then handover. The procurement process for Kigumba Seed S.S started with Advertisement , bidding.

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: The contractor for Kitwara Seed S.S hasn't handed over the school as there are still afew issues to finalise and 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**

No. Of tertiary education Instructors paid salaries	(30) Monthly payment of tertiary education Instructors salaries paid.	(30) Monthly payment of tertiary education Instructors salaries paid.	(30)Monthly payment of tertiary education Instructors salaries paid.	(30)Monthly payment of tertiary education Instructors salaries paid.
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	230,472	44 %	116,672
Wage Rect:	520,760	230,472	44 %	116,672
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	230,472	44 %	116,672

Vote:592 Kiryandongo District**Quarter2****Workplan : 6 Education**

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:	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.	Funds not transferred		Sector Conditional Grant transferred to Kiryandongo Technical Institute.	Funds not transferred
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.	Not implemented
227001 Travel inland	43,880	13,527	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,880	13,527	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,880	13,527	31 %		0
Reasons for over/under performance:	No monitoring for schools was conducted due to the closer of all schools causing under performance				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities supported	Sports activities supported		Sports activities supported	Sports activities supported
227001 Travel inland	30,000	9,996	33 %		4,962

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,996	33 %	4,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,996	33 %	4,962
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	02 Staff trained	Staff trained	02 Staff trained
221003 Staff Training	10,000	3,755	38 %	3,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,755	38 %	3,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,755	38 %	3,755
Reasons for over/under performance:	There was over performance because quarter one funds were utilised in the quarter.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid
	Allowances paid	Allowances paid	Allowances paid	Allowances paid
	Incapacity, death	Incapacity, death	Incapacity, death	Incapacity, death
	benefits and funeral	benefits and funeral	benefits and funeral	benefits and funeral
	expenses paid	expenses paid	expenses paid	expenses paid
	Stationery procured	Stationery procured	Stationery procured	Stationery procured
	ICT equipment	ICT equipment	ICT equipment	ICT equipment
	procured	procured	procured	procured
	Fuel Procured	Fuel Procured	Fuel Procured	Fuel Procured
	Vehicle maintained	Vehicle maintained	Vehicle maintained	Vehicle maintained
211101 General Staff Salaries	55,074	27,197	49 %	13,929
211103 Allowances (Incl. Casuals, Temporary)	2,000	690	35 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	696	35 %	696
221008 Computer supplies and Information Technology (IT)	2,400	800	33 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	670	34 %	670
227001 Travel inland	211,196	54,206	26 %	24,567
227004 Fuel, Lubricants and Oils	10,500	3,500	33 %	2,300
228002 Maintenance - Vehicles	8,000	3,000	38 %	3,000
Wage Rect:	55,074	27,197	49 %	13,929
Non Wage Rect:	61,232	14,133	23 %	8,706
Gou Dev:	0	0	0 %	0
External Financing:	176,864	49,429	28 %	23,327
Total:	293,170	90,759	31 %	45,962

Vote:592 Kiryandongo District**Quarter2****Workplan : 6 Education**

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:	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.	Projects and programmes Monitored and Supervised.
281504 Monitoring, Supervision & Appraisal of capital works	65,966	5,665	9 %		3,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,966	5,665	9 %		3,025
External Financing:	0	0	0 %		0
Total:	65,966	5,665	9 %		3,025
Reasons for over/under performance:	There was underperformance because all the projects have not commenced for construction so as to utilise the funds.				
<i>Total For Education : Wage Rect:</i>	<i>8,610,199</i>	<i>4,046,143</i>	<i>47 %</i>		<i>1,999,167</i>
<i>Non-Wage Reccurent:</i>	<i>2,174,580</i>	<i>41,410</i>	<i>2 %</i>		<i>17,423</i>
<i>GoU Dev:</i>	<i>1,205,020</i>	<i>5,665</i>	<i>0 %</i>		<i>3,025</i>
<i>Donor Dev:</i>	<i>176,864</i>	<i>49,429</i>	<i>28 %</i>		<i>23,327</i>
<i>Grand Total:</i>	<i>12,166,663</i>	<i>4,142,647</i>	<i>34.0 %</i>		<i>2,042,942</i>

Vote:592 Kiryandongo District**Quarter2****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	14 Staff paid salary- Bank		14 Staff paid salary- Bank	14 Staff paid salary- Bank
211101 General Staff Salaries	79,473	39,702	50 %		20,348
Wage Rect:	79,473	39,702	50 %		20,348
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,473	39,702	50 %		20,348
Reasons for over/under performance:	Performed as planned				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(222.07) 222.07 km of urban unpaved Roads in Town Councils of Bweyale 110.6 km), Kigumba (69.47 km) & Kiryandongo (42 km)	(119.6) 111.7 km of urban unpaved Roads in Town Councils of Bweyale 0 km), Kigumba (69.7 km) & Kiryandongo (42 km)		(55.5175) Urban unpaved roads routinely maintained	(119.6) 111.7 km of urban unpaved Roads in Town Councils of Bweyale 0 km), Kigumba (69.7 km) & Kiryandongo (42 km)
Length in Km of Urban unpaved roads periodically maintained	(18.75) 18.75 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(0) N/A		(4) 4 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)	N/A		2.2 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	N/A
263204 Transfers to other govt. units (Capital)	712,204	194,669	27 %		84,160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	712,204	194,669	27 %	84,160
External Financing:	0	0	0 %	0
Total:	712,204	194,669	27 %	84,160
Reasons for over/under performance:	There was underperformance because Bweyale TC did not receive quarter two funds because of the mismatch of the name in the system hence limiting the transfer of funds.			
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) Not implemented	(10)10km of Road bottlenecks on Community Access Roads removed.	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A
263201 LG Conditional grants (Capital)	119,912	59,856	50 %	59,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,912	59,856	50 %	59,856
External Financing:	0	0	0 %	0
Total:	119,912	59,856	50 %	59,856
Reasons for over/under performance:	The funds were transferred to the Sub counties but actual works were not done due to the break down of the grader.			
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)	(243.8) 230.8 Km of District Roads maintained under Routine Manual Maintenance- District wide 13 km Routine mechanised road maintenance of Kirwala - Kisorosoro-Diika road- KiryandongoTC/Ky akende S/C	(368)368 Km of District Roads maintained under Routine Manual Maintenance	(243.8)230.8 Km of District Roads maintained under Routine Manual Maintenance- District wide 13 km Routine mechanised road maintenance of Kirwala - Kisorosoro-Diika road- KiryandongoTC/Ky akende S/C
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	(6)6 Km Rwakayata-Katamarwa	(0)N/A
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA.	(0) N/A	(0)No planned output - Bridges in the District maintained by UNRA.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	2,952	0	0 %	0
263201 LG Conditional grants (Capital)	21,000	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	3,600	0	0 %	0
263370 Sector Development Grant	490,997	143,943	29 %	62,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,549	143,943	28 %	62,247
External Financing:	0	0	0 %	0
Total:	518,549	143,943	28 %	62,247
Reasons for over/under performance:	There was under performance because of the quarterly budget cuts from URF.			
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 routine mecahised Maintenance of Labooke-Kololo road done- Mutunda Subcounty	12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done- Mutunda Subcounty	12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done- Mutunda Subcounty
263206 Other Capital grants	80,374	80,374	100 %	17,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,374	80,374	100 %	17,466
External Financing:	0	0	0 %	0
Total:	80,374	80,374	100 %	17,466
Reasons for over/under performance:	The works were completed as planned			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,473</i>	<i>39,702</i>	<i>50 %</i>	<i>20,348</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>478,842</i>	<i>33 %</i>	<i>223,729</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,510,512</i>	<i>518,544</i>	<i>34.3 %</i>	<i>244,077</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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-Dec 2021).		Staff salaries paid.	Staff salaries paid (Oct-Dec 2021).
211101 General Staff Salaries	40,800	20,006	49 %		9,806
Wage Rect:	40,800	20,006	49 %		9,806
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	20,006	49 %		9,806
Reasons for over/under performance:	Performed as budgeted.				
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		(12)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
No. of water points tested for quality	(100) Old water sources sampled randomly & tested for quality District wide.	(50) 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.	(2) DWSCC stakeholder meetings at District-level planned - quarterly.		(1)DWSCC stakeholder meetings at District-level planned - quarterly.	(1)DWSCC stakeholder meetings at District-level planned - quarterly.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice Board Display of quarterly fund releases.	(2) 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 held, O&M servicing of Dept Vehicle, 3 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 held, O&M servicing of Dept Vehicle, 2 National Trip made, Office Stationery to DWO provided.
221002 Workshops and Seminars	14,480	5,420	37 %		3,620

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221011 Printing, Stationery, Photocopying and Binding	4,265	828	19 %	328
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	460	0	0 %	0
227001 Travel inland	3,960	1,980	50 %	1,710
228002 Maintenance - Vehicles	23,000	4,453	19 %	1,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,165	12,681	25 %	7,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,165	12,681	25 %	7,070

Reasons for over/under performance: Performed as planned.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(11) Communities sensitized for critical requirements.	(11) Community sensitization meetings. Location: Kamusenene, Kooki, Nyamuntende Ndoyo, Tugo, Kasanja B, Alero A, Kisura East, Nyakibete I, Nkwenda II, Katuugo & Kiryanseeka.	()	(6)Community sensitization meetings. Location: Alero A, Kisura East, Nyakibete I, Nkwenda II, Katuugo & Kiryanseeka.
No. of water user committees formed.	(11) WUC village level formulated - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).	(11) WUC village level formulated - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).	()	(11)WUC at 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).
No. of Water User Committee members trained	(11) WUC trained in O&M of water and sanitation facilities. Location: as in #3 above.	(11) WUC at village level trained - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).	()	(11)WUC at village level trained - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) HPMA engaged in assessment and maintenance of water and sanitation facilities.	(1) HPMA engaged in assessment and maintenance of borehole facilities at community level.	(0)	(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)	(0)Output planned for Q3.
Non Standard Outputs:	Launching & commissioning of water & sanitation projects, 1No Planning & Advocacy Meeting.	N/A		N/A
221002 Workshops and Seminars	24,054	12,027	50 %	6,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,054	12,027	50 %	6,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,054	12,027	50 %	6,014

Reasons for over/under performance: Performed as planned.

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 - at LPO level.	Motorcycle procurement process in progress.	Supply of motorcycle under procurement process - at LPO level.
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: Under performance due to procurement process - now at LPO level.

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

N/A				
Non Standard Outputs:	CLTS upscaled District wide; Water quality monitored District wide.	8 triggered communities followed-up for CLTS in Kitwara Parish, 50No. water points sampled & tested for quality.	CLTS upscaled District wide; Water quality monitored District wide.	4 triggered communities followed-up for CLTS in Kitwara Parish, 25No. water points sampled & tested for quality.
281501 Environment Impact Assessment for Capital Works	186,599	35,715	19 %	30,325

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,102	18,464	50 %	13,074
External Financing:	149,497	17,251	12 %	17,251
Total:	186,599	35,715	19 %	30,325

Reasons for over/under performance: Performed as planned.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(11) Handpump deep boreholes drilled, District wide, SCG Dev't - for provision of potable water and alleviation of water and disease burdens to women and children. Location: Alero A, Kasanja B & Kisura East (in, Mutunda), Nyamuntende Ndoyo, Kamusenene, Kooki, Tugo Centre (in Kiryandongo), Nyakibete & Nkwenda II (in Kigumba), Kiryanseeka & Katuugo (in Masindi Port).	(0) Procurement at contract approval by Attorney General.	(1) Handpump deep boreholes drilled, District wide, SCG	(0) Procurement at contract approval by Attorney General.
No. of deep boreholes rehabilitated	(5) Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(0) Procured, contract signed.	(0) Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(0) Procured, contract signed.
Non Standard Outputs:	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards completed.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards completed.
281501 Environment Impact Assessment for Capital Works	2,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,047	12,000	46 %	6,000
312104 Other Structures	458,090	1,370	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,777	13,370	3 %	6,000
External Financing:	0	0	0 %	0
Total:	486,777	13,370	3 %	6,000

Reasons for over/under performance: Under performance due to the procurement process - now at contract approval by Attorney General

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planned feasibility study	(0) Procurement in process, contract signed.	(0)Planned feasibility study	(0)Procurement in process, contract signed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No planned output.	(0) No planned output.	(0)No planned output.	(0)No planned output.
Non Standard Outputs:	N/A	N/A.	N/A	N/A.
281502 Feasibility Studies for Capital Works	52,000	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:	Under performance due to procurement process - now at contract signing.			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>20,006</i>	<i>49 %</i>	<i>9,806</i>
<i>Non-Wage Reccurent:</i>	<i>92,219</i>	<i>24,708</i>	<i>27 %</i>	<i>13,084</i>
<i>GoU Dev:</i>	<i>575,879</i>	<i>31,834</i>	<i>6 %</i>	<i>19,074</i>
<i>Donor Dev:</i>	<i>149,497</i>	<i>17,251</i>	<i>12 %</i>	<i>17,251</i>
<i>Grand Total:</i>	<i>858,395</i>	<i>93,799</i>	<i>10.9 %</i>	<i>59,214</i>

Vote:592 Kiryandongo District**Quarter2****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	(1) 5Ha		(0)N/A	(1)5Ha
Number of people (Men and Women) participating in tree planting days	(1) 70 Men and 30 Women	(1) 50 Men and 20 Women		(0)N/A	(1)50 Men and 20 Women
Non Standard Outputs:	Identification of beneficiaries , mobilizing and sensitizing men and women.	Raised 5000 tree seedling for planting.		N/A	Raised 5000 tree seedling for planting.
224006 Agricultural Supplies	8,557	7,557	88 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	6,557	6,557	100 %		0
External Financing:	0	0	0 %		0
Total:	8,557	7,557	88 %		1,000
Reasons for over/under performance:	There is Evidence of overperformance because all the activities were executed 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.	(10) Constructed of improved energy cook stoves, Mutunda S/C and Kiryandongo S/C.		(18)Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	(10)Constructed improved energy cook stoves, Mutunda S/C and Kiryandongo S/C.
No. of community members trained (Men and Women) in forestry management	(1) 70 women and 30 men trained on Energy saving cook stoves.	(10) 2 Men and 8 Women		(1)70 women and 30 men trained on Energy saving cook stoves.	(10)2 Men and 8 Women
Non Standard Outputs:	170 women and 30 men trained on Energy saving cook stoves.	Constructing improved energy cook stoves, Mutunda S/C and Kiryandongo S/C.		170 women and 30 men trained on Energy saving cook stoves.	Constructing improved energy cook stoves, Mutunda S/C and Kiryandongo S/C.
221002 Workshops and Seminars	3,500	1,750	50 %		875
227001 Travel inland	568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,068	1,750	43 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,068	1,750	43 %		875
Reasons for over/under performance:	There is evidence of overperformance because the activities were executed 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.	(4) Monitored Forest related activities- Entire District.	(3) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(4) Monitored Forest related activities- Entire District.
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.	Monitoring Forest related activities- Entire District.		Monitoring Forest related activities- Entire District.
227001 Travel inland	1,279	640	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,279	640	50 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,279	640	50 %	640
Reasons for over/under performance:	There is Evidence of overperformance because all the activities were executed as planned.			
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.	(2)	(1)01-Water Shed committees formulated Kigumba and Kiryandongo Town Councils.	(2)Community sensitized on wetland management in Karuma and Bweyale.
Non Standard Outputs:	01- Community sensitization on wetland management – Nyakabaale,.	Sensitizing Community sensitized on wetland management in Karuma and Bweyale.	01- Community sensitization on wetland management – Nyakabaale,.	Sensitizing Community sensitized on wetland management in Karuma and Bweyale.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	3,500	1,750	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	There is evidence of overperformance because the activities were executed as planned.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(1) 4Km-Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(0) No planned activity.	(1)4Km-Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(0)No planned activity.
Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(0) No planned activity.	(400)400 Hactares	(0)No planned activity.
Non Standard Outputs:	Sensitization reports, Report Interviewing . focused group discussions.	No planned activity.	Sensitization reports, Report Interviewing . focused group discussions.	No planned activity.
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:	There is evidence of underperformance because there were no planned activities.			
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.	(1) 15 Women and 20 Men trained on ENR monitoring.	(7)200 Women and 100 Men trained on ENR monitoring.	(1)15 Women and 20 Men trained on ENR monitoring.
Non Standard Outputs:	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	Training of political and technical leaders on environment conservation, law policies and regulation.	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	Training of political and technical leaders on environment conservation, law policies and regulation.
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	2,500	1,250	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500
Reasons for over/under performance:	There is evidence of overperformance because all the activities were executed as planned.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) 10- Environmental notices issued.	(2) 02- monitoring and compliance surveys undertaken	(2)10- Environmental notices issued.	(2)02- monitoring and compliance surveys undertaken
Non Standard Outputs:	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	10- Enforcement notices issued.	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	10- Enforcement notices issued.
222001 Telecommunications	646	0	0 %	0

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227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,646	1,500	41 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,646	1,500	41 %	1,500

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

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

No. of new land disputes settled within FY	(20) Settling of Land disputes.	(10) 10- Land disputes settled - Entire District.	(5)Settling of Land disputes.	(10)10- Land disputes settled - Entire District.
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	09-Paying Staff Salaries, • Fuel procured to Staff, Stationary procured, Surveying and Titling government Land(District Hospital, District hospital Lagoon, District service commission Land, Kyembara, Bweyale Public, Yabweng, Alero		09-Paying Staff Salaries, • Fuel procured to Staff, Stationary procured, Surveying and Titling government Land(District Hospital, District hospital Lagoon, District service commission Land, Kyembara, Bweyale Public, Yabweng, Alero

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	meetings held- District, 02- Physical Planning of upcoming urban rural growth Centres done, 30- land use compliance and enforcement done, 07-dissemination of the Physical Planning Act amended 2020 and carrying out stakeholders sensitization physical planning regulations and standards done.				
211101	General Staff Salaries	214,800	103,567	48 %	49,867
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	106,278	102,000	96 %	71,000
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	750
	Wage Rect:	214,800	103,567	48 %	49,867
	Non Wage Rect:	11,278	3,500	31 %	1,750
	Gou Dev:	100,000	100,000	100 %	70,000
	External Financing:	0	0	0 %	0
	Total:	326,078	207,067	64 %	121,617

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

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Ministry which scrutinized and validated as indicated below	District Officials were facilitated to travel to Isingiro District to attend a workshop.	3. Construction of Nyamusasa playfield. 4. Box Culverting at Kyankulu Swamp along Bweyale Nyamusasa Road .	District Officials were facilitated to travel to Isingiro District to attend a workshop.
	1. Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swamp .			
	2. Construction of Bweyale Market.			
	3. Construction of Nyamusasa playfield.			
	4. Box Culverting at Kyankulu Swamp along Bweyale Nyamusasa Road .			
	5. Full Rehabilitation of Nyakadoti- Tecwa-Kanywamaizi Road.			
	6. Full Rehabilitation of Kololo- Laboke Road .			
	7. Low cost sealing of Rift Valley Road .			
	8. Full rehabilitation of Nanda – Popara Road .			
	9. Swamp improvement and Culverting at Karuma – Okwece –Alero Road .			
312101 Non-Residential Buildings	2,827,117	8,420	0 %	8,420
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	8,420	0 %	8,420
External Financing:	0	0	0 %	0
Total:	5,577,117	8,420	0 %	8,420
Reasons for over/under performance:	There is evidence of underperformance because the activities were not executed as planned.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>214,800</i>	<i>103,567</i>	<i>48 %</i>	<i>49,867</i>
<i>Non-Wage Reccurrent:</i>	<i>35,271</i>	<i>12,890</i>	<i>37 %</i>	<i>10,265</i>
<i>GoU Dev:</i>	<i>5,683,674</i>	<i>114,977</i>	<i>2 %</i>	<i>78,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,933,744</i>	<i>231,434</i>	<i>3.9 %</i>	<i>138,552</i>

Vote:592 Kiryandongo District**Quarter2****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.	Supported 05 Associations under Micro projects-OPM Ministry of Bunyoro Affairs i.e. Yellow team Bweyale Mer Ber Group Rwamudopyo Cassava growing youth group Par pi anyim VSLA Diima United boda boda Association. Each group received 2million shillings. YLP, UWEP and Special grant groups were monitored by LLG CDOs.		Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Supported 05 Associations under Micro projects-OPM Ministry of Bunyoro Affairs i.e. Yellow team Bweyale Mer Ber Group Rwamudopyo Cassava growing youth group Par pi anyim VSLA Diima United boda boda Association. Each group received 2million shillings. YLP, UWEP and Special grant groups were monitored by LLG CDOs.
221009 Welfare and Entertainment	10,125	0	0 %		0
224006 Agricultural Supplies	192,375	6,700	3 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
	Wage Rect:	0	0 %		0
	Non Wage Rect:	204,500	4 %		1,000
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	204,500	4 %		1,000
Reasons for over/under performance:	Activity implemented as planned.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly Staff review meetings facilitated at the District Headquarters	Q2 FY 2021/2022 Quarterly staff meeting was held on Wednesday 15th December 2021. 15 CBS staff attended the meeting.		Quarterly Staff review meetings facilitated at the District Headquarters	Q2 FY 2021/2022 Quarterly staff meeting was held on Wednesday 15th December 2021. 15 CBS staff attended the meeting.
227001 Travel inland	2,000	1,000	50 %		1,000

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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: Activities implemented as planned.

Output : 108105 Adult Learning

No. FAL Learners Trained	(80) 80 FAL Learning Centres facilitated. Quarterly FAL review meeting conducted	(80) 80 FAL Learning Centres facilitated. Quarterly FAL review meeting conducted	()	(80)80 FAL Learning Centres facilitated. Quarterly FAL review meeting conducted
Non Standard Outputs:	FAL Classes monitored in all LLGs Printer procured Stationery procured	43 parish chiefs and 4 CDOs in LLGs were trained on Integrated community learning for wealth creation (FAL)		43 parish chiefs and 4 CDOs in LLGs were trained on Integrated community learning for wealth creation (FAL)
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance: Under performance because only 4 new CDOs were trained because of inadequate resources.

Output : 108107 Gender Mainstreaming

N/A

Vote:592 Kiryandongo District

Quarter2

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.	Supported LLG CDOs to generate 20 UWEP projects for funding. Conducted 2 community outreaches in Nyinga and Lavorgor villages on 11th and 12th of December 2021. Conducted a dialogue on GBV with 18 Saza and Muluka chiefs under Bunyoro Kitara Kingdom. Conducted a dialogue with Senior Women Teachers (SWT). Conducted community dialogues on GBV in commemoration of the 16 days of Activism on GBV.	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	Supported LLG CDOs to generate 20 UWEP projects for funding. Conducted 2 community outreaches in Nyinga and Lavorgor villages on 11th and 12th of December 2021. Conducted a dialogue on GBV with 18 Saza and Muluka chiefs under Bunyoro Kitara Kingdom. Conducted a dialogue with Senior Women Teachers (SWT). Conducted community dialogues on GBV in commemoration of the 16 days of Activism on GBV.
221008 Computer supplies and Information Technology (IT)	800	400	50 %	400
221009 Welfare and Entertainment	3,861	0	0 %	0
227001 Travel inland	66,000	3,571	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,661	3,971	19 %	400
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	70,661	3,971	6 %	400
Reasons for over/under performance:	Increasing cases of teenage pregnancies which are currently standing at 11 cases per day.			
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.	(6) Juveniles were taken to Ihungu children remand home.
Non Standard Outputs:	Child and family cases settled at the district headquarters. Child and family protection institutions strengthened in the district.	09 juveniles settled. 84 GBV cases received and handled. 104 positive parenting sessions were held. 104 adolescents engagement sessions conducted. 11 cases provided with emergency support.	Child and family cases settled at the district headquarters. Child and family protection institutions strengthened in the district.	6 Juveniles were taken to Ihungu children remand home. 104 positive parenting sessions were held. 104 adolescents engagement sessions conducted. 72 GBV cases handled. 11 cases provided with emergency support.
221009 Welfare and Entertainment	4,400	2,200	50 %	1,100
227001 Travel inland	444,552	46,698	11 %	0

Vote:592 Kiryandongo District**Quarter2**

227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,700	50 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	444,552	46,698	11 %	0
Total:	449,952	49,398	11 %	1,350

Reasons for over/under performance: Over performance was due to support from UNICEF, Save the children and other development partners.

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.	()	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)Second quarter youth executive committee meeting was held on 16th December 2021. 10 youth executive members attended the meeting.
Non Standard Outputs:	Travel in land facilitated.	Chairperson Youth council was facilitated with Transport (Fuel), airtime and stationery.	Travel in land facilitated.	Chairperson Youth council was facilitated with Transport (Fuel), airtime and stationery.
221009 Welfare and Entertainment	360	180	50 %	90
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	60	30	50 %	15
227001 Travel inland	5,280	2,640	50 %	1,320
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,200	50 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,200	50 %	1,600

Reasons for over/under performance: Activity implemented as planned.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(7) Disability and Older persons Council meetings supported at the district headquarters.	()	(7)Disability and Older persons Council meetings supported at the district headquarters.	(2)Disability Council meeting was held on 17th December 2021. Older person Council meeting was held on 20th December 2021.
Non Standard Outputs:	Disability and Older persons Council meetings supported at the district headquarters.	Y-Global an NGO donated food stuffs to 21 PWDs.	Disability and Older persons Council meetings supported at the district headquarters.	Y-Global an NGO donated food stuffs to 21 PWDs.
227001 Travel inland	5,400	2,700	50 %	1,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,700	50 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	2,700	50 %	1,350
Reasons for over/under performance:	Activity implemented as planned.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected and supervised	6 workplaces inspected in Q1 and Q2 FY 2021/2022. 10 Follow up of labour cases. 04 labour dispute cases settled. ? Handled 2 labour cases concerning unlawful termination to conclusion and one case is pending.	Work places inspected and supervised	Carried out labor inspection at Kiryandongo Sugar limited. Made 4 follow ups of cases: 2 cases with Quantum feeds concerning unlawful termination of 7 workers, 1 compensation case with Synohydro Power project and 1 case with Kiryandongo Sugar limited. ? Handled 2 labour cases concerning unlawful termination to conclusion and one case is pending.
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	Under performance was due to inadequate funding to do labour inspections and settling of labour dispute cases.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Laabour disputes settled	06 labour dispute cases were received and handled.	Labour disputes settled	Handled 2 labour cases concerning unlawful termination to conclusion and one case is pending.
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300

Vote:592 Kiryandongo District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate funding to do settling of labour dispute cases.					
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.	()Held one quarterly women council meeting for Q2 FY 2021/2022
Non Standard Outputs:	Travel in land facilitated	Q1 and Q2 women Council quarterly meetings were conducted as planned.		Travel in land facilitated	Held one quarterly women council meeting for Q2 FY 2021/2022
221002 Workshops and Seminars		3,000	1,500	50 %	750
221009 Welfare and Entertainment		1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding		440	220	50 %	110
227001 Travel inland		360	180	50 %	90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	2,400	50 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	2,400	50 %		1,200
Reasons for over/under performance: Activity implemented as planned.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	Vetting committee meeting was held on 5th January and approved 5 PWD groups for funding. Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group Facilitated CDOs for PWD group submission.		PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	Vetting committee meeting was held on 5th January and approved 5 PWD groups for funding. Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group Facilitated CDOs for PWD group submission.
224006 Agricultural Supplies		10,400	0	0 %	0

Vote:592 Kiryandongo District**Quarter2**

227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	1,200	9 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	1,200	9 %	600

Reasons for over/under performance: Vetting committee meeting was held on 5th January and approved 5 PWD groups for funding. under performance was due to delayed submission of PWD groups for funding by LLGs

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	Q1 and Q2 Salaries for CBS staff paid . Office stationaries and other assorted office supplies procured during Q1 and Q2. Q1 and Q2 bicycle allowances were paid to Pool stenographer and office attendant.	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 October, November and December 2021. Office stationaries and other assorted office supplies procured. Q2 bicycle allowances were paid to Pool stenographer and office attendant.
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211101 General Staff Salaries	121,563	60,771	50 %	32,227
227001 Travel inland	4,525	1,941	43 %	810
Wage Rect:	121,563	60,771	50 %	32,227
Non Wage Rect:	4,525	1,941	43 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,088	62,712	50 %	33,037

Reasons for over/under performance: Performed as planned in Q2 FY 2021/2022

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	UWA funds was not released in Q2. 24 YLP groups were differed back to the LLGs for field verification of beneficiaries by DTPC.	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	UWA funds was not released in Q2. 24 YLP groups were presented and differed back to the LLGs for field verification of beneficiaries by DTPC.
281504 Monitoring, Supervision & Appraisal of capital works	26,000	11,165	43 %	0

Vote:592 Kiryandongo District**Quarter2**

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 %	0
External Financing:	0	0	0 %	0
Total:	1,633,547	11,165	1 %	0
Reasons for over/under performance:	Under performance because UWA funds was not released in Q2.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>121,563</i>	<i>60,771</i>	<i>50 %</i>	<i>32,227</i>
<i>Non-Wage Reccurrent:</i>	<i>276,886</i>	<i>32,012</i>	<i>12 %</i>	<i>11,910</i>
<i>GoU Dev:</i>	<i>1,633,547</i>	<i>11,165</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>494,552</i>	<i>46,698</i>	<i>9 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,526,548</i>	<i>150,646</i>	<i>6.0 %</i>	<i>44,137</i>

Vote:592 Kiryandongo District

Quarter2

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	02 Quarterly progress reports produced and submitted- MFPED		01 Quarterly progress reports produced and submitted- MFPED	01 Quarterly progress reports 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	05 Tonners procured- Service provide		Assorted stationery procured- Service provider	500 Liters of fuel procured- Service provider
	01 Vehicle repaired- Service provider	06 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	43,318	53 %		23,255
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %		270
213001 Medical expenses (To employees)	1,000	380	38 %		380
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		800
221009 Welfare and Entertainment	3,173	1,500	47 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	1,200	600	50 %		300
227001 Travel inland	8,000	3,330	42 %		1,364
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000

Vote:592 Kiryandongo District**Quarter2**

228002 Maintenance - Vehicles	4,000	3,000	75 %	2,200
Wage Rect:	81,469	43,318	53 %	23,255
Non Wage Rect:	27,253	13,750	50 %	8,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,722	57,067	52 %	32,119
Reasons for over/under performance:	There was over performance in wage because all deductions were paid in the quarter and in non wage because Q1 activities which were not implemented were all done in quarter two.			
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) 06 Monthly TPC meetings conducted- Board room 06 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 0 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	01 District Budget Conference conducted - District headquarters One regional budget consultative workshop attended- Lira	01 District Budget Conference conducted - District headquarters 01 Budget Framework produced and submitted- MFPED 01 Regional Budget consultative meeting attended- National Wide	01 District Budget Conference conducted - District headquarters
221002 Workshops and Seminars	20,000	20,000	100 %	19,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	19,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	19,120
Reasons for over/under performance:	The Planned activities were implemented as scheduled.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 12 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 06 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %	135

Vote:592 Kiryandongo District**Quarter2**

222001 Telecommunications	600	0	0 %	0
227001 Travel inland	20,320	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,460	1,020	19 %	510
Gou Dev:	0	0	0 %	0
External Financing:	19,000	0	0 %	0
Total:	24,460	1,020	4 %	510

Reasons for over/under performance: There was under performance because locally raised revenue was not released to the department to implement all 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	270	50 %	135
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	520	22 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	520	22 %	260

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

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	13 LLGs mentored on planning and budgeting issues- LLGs headquarters			
227001 Travel inland	20,000	16,000	80 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	16,000	80 %	8,000
External Financing:	0	0	0 %	0
Total:	20,000	16,000	80 %	8,000

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	District offices connected to PBX	Not planned for	District offices connected to PBX	Not planned for
N/A				

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Quarter2

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	04 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning
227001	Travel inland	53,741	29,977	56 %	19,977
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,000	50 %	5,000
	Gou Dev:	33,741	19,977	59 %	14,977
	External Financing:	0	0	0 %	0
	Total:	53,741	29,977	56 %	19,977
Reasons for over/under performance:		There was over performance in GOU development more funds were requested for monitoring as well as mentoring of staff			
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	03 Motorcycles procured- Planning, Clerk to Council and Internal audit	03 Photocopiers procured- PDU, Planning and Internal Audit
		03 Photocopiers procured- PDU, Planning and Internal Audit	02 Ipads procured- Planning	03 Photocopiers procured- PDU, Planning and Internal Audit	02 Ipads procured- Planning
		02 Ipads procured- Planning	01 Laptop Procured- District Planner	02 Ipads procured- Planning	01 Laptop Procured- District Planner
		01 Laptop Procured- District Planner	Offices connected to PBX	01 Laptop Procured- District Planner	
312201	Transport Equipment	42,000	0	0 %	0
312213	ICT Equipment	21,000	20,900	100 %	20,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,000	20,900	33 %	20,900
	External Financing:	0	0	0 %	0
	Total:	63,000	20,900	33 %	20,900
Reasons for over/under performance:		Planned activities were implemented as planned			
	<i>Total For Planning : Wage Rect:</i>	<i>81,469</i>	<i>43,318</i>	<i>53 %</i>	<i>23,255</i>
	<i>Non-Wage Reccurent:</i>	<i>75,113</i>	<i>45,290</i>	<i>60 %</i>	<i>33,754</i>
	<i>GoU Dev:</i>	<i>116,741</i>	<i>56,877</i>	<i>49 %</i>	<i>43,877</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>145,484</i>	<i>49.8 %</i>	<i>100,886</i>

Vote:592 Kiryandongo District

Quarter2

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 • 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	29,630	46 %		16,358
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		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	29,630	46 %		16,358
Non Wage Rect:	4,200	1,100	26 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,962	30,730	45 %		16,908
Reasons for over/under performance:	There was over performance in wage because deductions were paid in the quarter and in non wage there was under performance because of not releasing of locally revenue.				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:592 Kiryandongo District

Quarter2

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. 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. 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	3,129	40 %	1,629
227004 Fuel, Lubricants and Oils	7,000	2,500	36 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,750	5,629	38 %	2,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,750	5,629	38 %	2,879
Reasons for over/under performance:	There was under performance in non wage because locally raised revenue was not released to preform the planned activities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>63,762</i>	<i>29,630</i>	<i>46 %</i>	<i>16,358</i>
<i>Non-Wage Reccurent:</i>	<i>18,950</i>	<i>6,729</i>	<i>36 %</i>	<i>3,429</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>36,359</i>	<i>44.0 %</i>	<i>19,787</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) One radio talk show conducted on Kibanda Fm on Emyooga		(2)2 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(1)One radio talk show conducted on Kibanda Fm on Emyooga
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) Not Done		(2)Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(0)Not done
No of businesses inspected for compliance to the law	(8) 100 Businesses inspected for compliance to the law in 8 lower local governments	(10) Inspected maize mills in Bweyale and Kigumba town council		(2)25 Businesses inspected for compliance to the law in 8 lower local governments	(10)Inspected maize mills in Bweyale and Kigumba town council
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	One radio talk show conducted on Kibanda Fm on Emyooga Inspected maize mills in Bweyale and Kigumba town council		Licensing Committees and Appeal Authorities Constituted	One radio talk show conducted on Kibanda Fm on Emyooga Inspected maize mills in Bweyale and Kigumba town council
211101 General Staff Salaries		50,769	22,826	45 %	12,580
211103 Allowances (Incl. Casuals, Temporary)		3,000	1,166	39 %	458
227004 Fuel, Lubricants and Oils		1,000	750	75 %	0
Wage Rect:		50,769	22,826	45 %	12,580
Non Wage Rect:		4,000	1,916	48 %	458
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		54,769	24,742	45 %	13,038
Reasons for over/under performance:	Low funds to support trade activities in the District				
Output : 068302 Enterprise Development Services					

Vote:592 Kiryandongo District**Quarter2**

No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(0) Not done	(1)01 Quarterly radio talk shows conducted- Radio shows	(0)Not done	
No of businesses assisted in business registration process	(50) Assisting businesses in registration	(1) One company was registered with URSB	(20)Assisting businesses in registration	(1)One company was registered with URSB	
No. of enterprises linked to UNBS for product quality and standards	(8) Linking businesses to UNBS for certification	(4) Four maize milling facilities were linked to UNBS For certification	(2)Linking businesses to UNBS for certification	(4)Four maize milling facilities were linked to UNBS For certification	
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the Districts	One company was registered with URSB Four maize milling facilities were linked to UNBS For certification	Ease of doing business and improved socioeconomic activities in the Districts	One company was registered with URSB Four maize milling facilities were linked to UNBS For certification	
227001 Travel inland		2,000	2,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	1,000
Reasons for over/under performance:	Limited funds to support Enterprise development				
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	
No. of market information reports disseminated	(12) dissemination of market information	(1) One market report for December was disseminated	(3)dissemination of market information	(1)One market report for December was disseminated	
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	One market report for December was disseminated Data on needed bulking centers in the community collected	Increased consumption of local goods and services (BUBU)	One market report for December was disseminated Data on needed bulking centers in the community collected	
227001 Travel inland		2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:	Limited Funds to support Market development activities in the District				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(6) Six cooperatives were supervised		(10)Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants	(6)Six cooperatives were supervised
No. of cooperative groups mobilised for registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(0) Not Done		(5)Mobilisation and formation of farmer groups into cooperative societies in the district	(0)Not Done
No. of cooperatives assisted in registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(3) Three cooperative are being supported to get permanent certificate		(5)Mobilisation and formation of farmer groups into cooperative societies in the district	(3)Three cooperative are being supported to get permanent certificate
Non Standard Outputs:	Update of Cooperative Register	Six cooperatives were supervised Three cooperative are being supported to get permanent certificate		Update of Cooperative Register	Six cooperatives were supervised Three cooperative are being supported to get permanent certificate
227001 Travel inland		3,000	1,500	50 %	500
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,500	63 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,500	63 %	1,000

Reasons for over/under performance: Liimited funds to support cooperative movement in the District

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstreem in district development plans	(4) Development of concept action plans for the district	(0) Already done in quarter 1		(1)Development of concept action plans for the district	(0)Already done in quarter 1
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	(2) Two Hospitality centers visited. That is white castle, Karuma cottages		(5)Profiling and updating of Hospitality centres in the district Monitoring,Supervising and guidance of hospitality centres in the district	(2)Two Hospitality centers visited. That is white castle, Karuma cottages
No. and name of new tourism sites identified	(15) Carrying out baseline survey	(0) Not done		(5)Carrying out baseline survey	(0)Not done

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Non Standard Outputs:	Zoned Tourism sites and facilities	Two Hospitality centers visited. That is white castle, Karuma cottages	Zoned Tourism sites and facilities	Two Hospitality centers visited. That is white castle, Karuma cottages
	Marketing Tourism in the District		Marketing Tourism in the District	
227001 Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0 %	0
	Non Wage Rect:	2,000	25 %	500
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	2,000	25 %	500
Reasons for over/under performance:	Limited Funds to promote tourism industry			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Cassava, maize, and Milk production value addition opportunities identified Field visits, fuel, stationery and writing reports	(3) cassava,soya bean, Maize and Milk industry opportunities identified and exist	(1)Cassava, maize, and Milk production value addition opportunities identified	(3)cassava,soya bean, Maize and Milk industry opportunities identified and exist
			Field visits, fuel, stationery and writing reports	
No. of producer groups identified for collective value addition support	() Identification of groups for collective value addition support	(2) Two farmer organizations identified for collective value addition	()	(3)Two farmer organizations identified for collective value addition
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	(12) 12 Value addition facilities exist in Kiryandongo	(5)supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants	(12)12 Value addition facilities exist in Kiryandongo
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) one report on existing and needed on value addition is available	(1)Baseline line surveys on Existing and needed value addition support in the District	(1)one report on existing and needed on value addition is available
Non Standard Outputs:	Awareness created on LED	cassava,soya bean, Maize and Milk industry opportunities identified and exist	Awareness created on LED	cassava,soya bean, Maize and Milk industry opportunities identified and exist
		Two farmer organizations identified for collective value addition		Two farmer organizations identified for collective value addition
		12 Value addition facilities exist in Kiryandongo		12 Value addition facilities exist in Kiryandongo
		one report on existing and needed on value addition is available		one report on existing and needed on value addition is available

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227001	Travel inland	1,000	500	50 %	500
227004	Fuel, Lubricants and Oils	832	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,832	500	27 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,832	500	27 %	500
Reasons for over/under performance:		limited funds to promote industrialization			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		Improved access to social services Expanded economic opportunities Enhanced environment management	FIVE infrastructure subprojects completed	Improved access to social services Expanded economic opportunities Enhanced environment management	FIVE infrastructure subprojects completed
281501	Environment Impact Assessment for Capital Works	3,286,983	63,727	2 %	63,727
312104	Other Structures	6,573,966	283,464	4 %	283,464
312301	Cultivated Assets	3,286,983	32,924	1 %	32,924
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,147,932	380,116	3 %	380,116
	External Financing:	0	0	0 %	0
	Total:	13,147,932	380,116	3 %	380,116
Reasons for over/under performance:		Delay in remitting funds for operation and subprojects hinders smooth running of the project			
<i>Total For Trade Industry and Local Development :</i>		<i>50,769</i>	<i>22,826</i>	<i>45 %</i>	<i>12,580</i>
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>		<i>15,832</i>	<i>7,916</i>	<i>50 %</i>	<i>3,958</i>
<i>GoU Dev:</i>		<i>13,147,932</i>	<i>380,116</i>	<i>3 %</i>	<i>380,116</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>410,858</i>	<i>3.1 %</i>	<i>396,654</i>

Vote:592 Kiryandongo District**Quarter2****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	86,391
Sector : Works and Transport				67,265	42,086
Programme : District, Urban and Community Access Roads				67,265	42,086
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				24,303	12,152
Item : 263201 LG Conditional grants (Capital)					
Kigumba S/C	Kigumba I Parish Kigumba	Other Transfers from Central Government		24,303	12,152
Output : District Roads Maintenance (URF)				42,962	29,934
Item : 263370 Sector Development Grant					
Mechanized Maintenance-Rwakayata-Katamarwa (6Km)	Kigumba I Parish Kigumba	Other Transfers from Central Government		42,962	29,934
Sector : Education				497,723	0
Programme : Pre-Primary and Primary Education				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	44,305
Programme : Primary Healthcare			138,452	44,305
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				84,452	44,305
Item : 263367 Sector Conditional Grant (Non-Wage)					
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		16,890	12,021
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		33,781	16,891
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		16,890	7,696
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		16,890	7,696
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	At contract approval by AG.,At contract approval by AG.	30,680	0
Construction Services - Projects-407	Kigumba I Parish DB hole Drilling, 1No, at Nyakibete I	Sector Development Grant	At contract approval by AG.,At contract approval by AG.	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	147,676
Sector : Works and Transport				157,413	98,502
Programme : District, Urban and Community Access Roads				157,413	98,502
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				36,257	18,128
Item : 263201 LG Conditional grants (Capital)					

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Mutunda S/C	Kakwokwo Parish Mutunda Sub County	Other Transfers from Central Government	36,257	18,128
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	80,374
Item : 263206 Other Capital grants				
Routine mechanised maintainance of Labooke-Kololo Road 12.5 Km	Kakwokwo Parish Mutunda Sub County	District Discretionary Development Equalization Grant	80,374	80,374
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
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	20,951	0
Capital Purchases				

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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	49,174
Programme : Primary Healthcare				231,969	49,174
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				101,343	49,174
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)		33,781	16,891
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)		33,781	16,891
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)		16,890	7,696
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)		16,890	7,696
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	At contract approval by AG.,At contract approval by AG.	30,680	0
Construction Services - Projects-407	Kakwokwo Parish DB hole Drilling, 2No, at Kasanja B, Kisura East	Sector Development Grant	At contract approval by AG.,At contract approval by AG.	61,360	0
Output : Construction of piped water supply system				52,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Nyamahasa Parish Feasibility study for Nanda SPMPWS	Sector Development Grant	Contract signed.	52,000	0
Programme : Natural Resources Management				1,900,000	0
Capital Purchases					

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Output : Administrative Capital			1,900,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Nyamahasa Parish Alaro- Ogwawoo-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	93,980
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	36,338
Programme : Primary Healthcare			67,562	36,338
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,562	36,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	7,426
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	12,021

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PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	33,781	16,891
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	123,194
Sector : Works and Transport			184,489	50,372
Programme : District, Urban and Community Access Roads			184,489	50,372
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			184,489	50,372
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council	Ward C Kigumba	Other Transfers from Central Government	184,489	50,372
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
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

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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	7,598
Programme : Primary Healthcare			15,196	7,598
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,196	7,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYSKIGUMBA HEALTH CEN	Ward A	Sector Conditional Grant (Non-Wage)	15,196	7,598
Sector : Public Sector Management			100,000	65,224
Programme : District and Urban Administration			100,000	65,224
Capital Purchases				
Output : Administrative Capital			100,000	65,224
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ward C Kigumba Town Council Offices	Transitional Development Grant	100,000	65,224
LCIII : Masindi Port SC			338,634	19,764
Sector : Works and Transport			49,137	2,873
Programme : District, Urban and Community Access Roads			49,137	2,873
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,947	2,873
Item : 263201 LG Conditional grants (Capital)				
Masindi Port S/C	Waibango Parish Masindi Port	Other Transfers from Central Government	5,947	2,873
Output : District Roads Maintainence (URF)			43,190	0
Item : 263370 Sector Development Grant				

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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
Sector : Health			33,781	16,891
Programme : Primary Healthcare			33,781	16,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,781	16,891
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MASINDI PORT HEALTH CENTRE	Kaduku Parish	Sector Conditional Grant (Non-Wage)	33,781	16,891	
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	Kaduku Parish DB hole Drilling, 1No, at Katuugo	Sector Development Grant	At contract approval by AG.,At contract approval by AG.	30,680	0
Construction Services - Projects-407	Waibango Parish DB hole Drilling, 1No, at Kiryanseeka	Sector Development Grant	At contract approval by AG.,At contract approval by AG.	30,680	0
LCIII : Kiryandongo TC			16,331,110	1,669,436	
Sector : Agriculture			1,688,802	51,616	
Programme : Agricultural Extension Services			31,738	0	
Capital Purchases					
Output : Non Standard Service Delivery Capital			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	
Programme : District Production Services			1,657,064	51,616	
Lower Local Services					
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	

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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
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	105,405
Programme : District, Urban and Community Access Roads			492,626	105,405
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,441	42,714
Item : 263204 Transfers to other govt. units (Capital)				

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Kiryandongo town Council	Northern Ward Kiryandongo TOWN COUNCIL	Other Transfers from Central Government	156,441	42,714
Output : District Roads Maintenance (URF)			336,185	62,692
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	17,346
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	6,374
Wages to road gangs, overseers and cleaners	Northern Ward Kiryandongo	Other Transfers from Central Government	206,100	35,182
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				
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

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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	1,461,051
Programme : Primary Healthcare			66,562	31,000
Capital Purchases				
Output : Administrative Capital			31,000	31,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Northern Ward District wide	Sector Development - Grant	31,000	31,000
Output : Health Centre Construction and Rehabilitation			35,562	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development Grant	35,562	0
Programme : District Hospital Services			377,294	1,430,051
Higher LG Services				
Output : Hospital Health Worker Services			0	1,241,403
Item : 211101 General Staff Salaries				
-	Northern Ward	Sector Conditional Grant (Wage)	0	1,241,403
Lower Local Services				

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Output : District Hospital Services (LLS.)				377,294	188,647
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)		377,294	188,647
Sector : Water and Environment				315,896	30,464
Programme : Rural Water Supply and Sanitation				315,896	30,464
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	18,464
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy -494	Northern Ward CLTS implem. District wide	Transitional Development Grant	Follow-up of triggered comm.	19,802	6,128
Environmental Impact Assessment - Travel-503	Northern Ward Fuel for water quality testing & surveillance	Sector Development Grant	25No. Sources tested	10,300	8,258
Environmental Impact Assessment - Field Expenses-498	Northern Ward Reagents, allowances for water quality	Sector Development Grant	25No. sources tested	7,000	4,078
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	12,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Northern Ward Projects Env Screening & Social Safeguards	Sector Development Grant	Env & SS screening done.	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	Procu, process monitoring	6,047	0
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Projects Supv fuel	Sector Development Grant	Fuel - project launching	20,000	12,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Northern Ward B/hole Rehabilitation, 5No	Sector Development Grant	Procured, contract signed.	57,610	0

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Construction Services - Contractors-393	Northern Ward Withheld 5% Retention for 2020-21	Sector Development On DLP. Grant	25,000	0
Sector : Public Sector Management			63,000	20,900
Programme : Local Government Planning Services			63,000	20,900
Capital Purchases				
Output : Administrative Capital			63,000	20,900
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward Planning, Clerk to Council, Internal audit	District Discretionary Development Equalization Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Northern Ward District Planners Office	District Discretionary Development Equalization Grant	4,000	4,000
ICT - Scanners-835	Northern Ward Planning Department	District Discretionary Development Equalization Grant	1,000	1,000
ICT - Tablet Computers-850	Northern Ward Planning Department	District Discretionary Development Equalization Grant	4,000	3,900
ICT - Photocopiers-818	Northern Ward Planning, Internal Audit, PDU	District Discretionary Development Equalization Grant	12,000	12,000
LCIII : Kiryandongo SC			1,140,573	141,834
Sector : Works and Transport			108,836	78,020
Programme : District, Urban and Community Access Roads			108,836	78,020
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			53,406	26,703
Item : 263201 LG Conditional grants (Capital)				
Kiryandongo S/C	Kitwara Parish Kiryandongo	Other Transfers from Central Government	53,406	26,703
Output : District Roads Maintainence (URF)			55,430	51,317
Item : 263370 Sector Development Grant				
Mechanized Maintenance-Kirwala-Kisorosoro-Diika (13Km)	Kyankende Parish Kiryandongo	Other Transfers from Central Government	55,430	51,317
Sector : Education			513,283	0

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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
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,310	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kicwabugingo Parish Katulikire P/S	Sector Development ,, Grant	1,103	0
Building Construction - Latrines-237	Kikube Parish Kisekura P/S	Sector Development ,, Grant	1,102	0
Building Construction - Latrines-237	Kicwabugingo Parish Nyinga P/S	Sector Development ,, Grant	1,105	0
Output : Classroom construction and rehabilitation			137,720	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kitwara Parish Kitwara P/S	Sector Development , Grant	72,633	0
Building Construction - General Construction Works-227	Kicwabugingo 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	62,444
Programme : Primary Healthcare			131,734	62,444
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,392	15,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
ST THADDEUS KARUNGU HEALTH CE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,343	47,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	16,890	8,496

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KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	16,890	7,696	
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)	16,890	7,786	
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	16,890	7,786	
KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	16,890	7,786	
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	16,890	7,696	
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	At contract approval by AG.,-	92,040	1,370
Construction Services - Projects-407	Kyankende Parish DB hole Drilling, 1No, at Tugo Centre	Sector Development Grant	At contract approval by AG.,-	30,680	1,370
Construction Services - Water Reservoirs-417	Kicwabugingo Parish Siting & Drilling Production Well, at Nyawino RGC	Sector Development Grant	Re-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	

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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
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)				

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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