
Vote:592 Kiryandongo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Martin Jacan Gwokto

Date: 06/05/2022

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

Vote:592 Kiryandongo District**Quarter3****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	50,191	36%
Discretionary Government Transfers	8,971,657	2,807,770	31%
Conditional Government Transfers	20,167,382	16,227,778	80%
Other Government Transfers	17,394,506	3,254,233	19%
External Financing	1,610,150	591,173	37%
Total Revenues shares	48,284,254	22,931,146	47%

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	2,223,536	2,173,449	80%	78%	98%
Finance	257,736	194,507	187,134	75%	73%	96%
Statutory Bodies	439,331	310,783	272,591	71%	62%	88%
Production and Marketing	2,777,777	1,286,585	939,060	46%	34%	73%
Health	5,453,073	4,865,167	4,546,952	89%	83%	93%
Education	12,166,663	9,203,289	7,674,655	76%	63%	83%
Roads and Engineering	1,510,512	692,008	679,935	46%	45%	98%
Water	858,395	745,544	234,748	87%	27%	31%
Natural Resources	5,933,744	299,346	289,915	5%	5%	97%
Community Based Services	2,526,548	206,898	201,082	8%	8%	97%
Planning	292,323	249,356	197,864	85%	68%	79%
Internal Audit	82,712	61,022	55,575	74%	67%	91%
Trade Industry and Local Development	13,214,534	2,593,105	2,571,861	20%	19%	99%
Grand Total	48,284,254	22,931,146	20,024,821	47%	41%	87%
<i>Wage</i>	14,368,993	11,436,857	10,804,641	80%	75%	94%
<i>Non-Wage Recurrent</i>	6,293,392	4,404,351	4,011,945	70%	64%	91%
<i>Domestic Devt</i>	26,011,719	6,498,765	4,686,701	25%	18%	72%
<i>Donor Devt</i>	1,610,150	591,173	521,533	37%	32%	88%

Vote:592 Kiryandongo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of March 2022, a cumulative total sum of Shs. 22,931,146,000 (47%) of the approved budget of Shs. 48,284,254,000 with the following line items performing as follows: - wage performed at Shs. 11,436,857,000 (80%), non-wage recurrent performing at Shs. 4,404,351,000 (70%), domestic dev't transfers performing at Shs. 6,498,765,000 (25%), and External Financing performing at Shs. 591,173,000 (37%), making an overall performance of 47% of the total budget. This shows that there was poor performance of domestic development especially from other government transfers and donor development among others which did not release the funds as planned. However, there was poor performance on almost all revenue sources which did not perform at all. The District allocated Shs. 22,931,146,000 (47%) as follows: Administration 80% of the total budget, Finance 75% of the total departmental budget, Statutory Bodies 71% of the total departmental budget, Production and Marketing 46% of the total departmental budget, Health 89% of the total departmental budget, Education 76% of the total budget, Roads and Engineering 46% of the total budget, Water 87% of the total approved budget, Natural Resources 05% of the total departmental budget, Community Based Services 08% of the total departmental budget, Planning 85% of the total departmental budget, Internal Audit 74% of the total departmental budget and Industry, Trade and Local Development at 20% of the total departmental budget. The district spent Shs 20,024,821,000 (41%) as follows: Administration 78% of the approved departmental budget, Finance 73% of the approved departmental budget, Statutory Bodies 62% of the approved departmental budget, Production and Marketing 34% of the approved departmental budget, Health 83% of the approved departmental budget, Education 63% of the approved departmental budget, Roads and Engineering 45% of the approved departmental budget, Water 27% of the total approved budget, Natural Resources 05% of the approved budget, Community Based Services 08% of the approved budget, Planning 68% of the approved budget, Internal Audit 67% of the approved budget and Trade and Local Development at 19% of the approved budget. In summary wage performance was at 75% of the annual approved total budget, Non-wage recurrent performed at 64% of the total annual budget for non-wage Recurrent, domestic development performed at 18% of the total approved budget for domestic development and External financing performed at 32% of the total approved budget. The development performed poorly because most of the capital projects had started works but most of the contractors had not yet requested for their payments. 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 4th quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	140,559	50,191	36 %
Local Services Tax	17,871	26,884	150 %
Land Fees	3,426	1,595	47 %
Business licenses	19,397	0	0 %
Other licenses	2,389	117	5 %
Miscellaneous and unidentified taxes	4,105	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	2,807,770	31 %

Vote:592 Kiryandongo District**Quarter3**

District Unconditional Grant (Non-Wage)	620,518	465,388	75 %
Urban Unconditional Grant (Non-Wage)	186,484	139,863	75 %
District Discretionary Development Equalization Grant	6,484,810	907,694	14 %
Urban Unconditional Grant (Wage)	452,537	352,451	78 %
District Unconditional Grant (Wage)	1,139,738	854,803	75 %
Urban Discretionary Development Equalization Grant	87,570	87,570	100 %
2b. Conditional Government Transfers	20,167,382	16,227,778	80 %
Sector Conditional Grant (Wage)	12,776,718	10,229,603	80 %
Sector Conditional Grant (Non-Wage)	4,160,107	3,044,702	73 %
Sector Development Grant	2,167,392	2,143,039	99 %
Transitional Development Grant	119,802	119,802	100 %
Salary arrears (Budgeting)	40,791	40,791	100 %
Pension for Local Governments	358,585	241,852	67 %
Gratuity for Local Governments	543,988	407,991	75 %
2c. Other Government Transfers	17,394,506	3,254,233	19 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,350,665	560,450	41 %
Uganda Wildlife Authority (UWA)	1,433,547	14,561	1 %
Uganda Women Entrepreneurship Program(UWEP)	19,861	3,573	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	2,543,154	19 %
Agriculture Cluster Development Project (ACDP)	400,000	90,969	23 %
Parish Community Associations (PCAs)	202,500	10,000	5 %
3. External Financing	1,610,150	591,173	37 %
United Nations Children Fund (UNICEF)	1,321,150	399,971	30 %
United Nations Population Fund (UNPF)	89,000	0	0 %
World Health Organisation (WHO)	200,000	191,202	96 %
Total Revenues shares	48,284,254	22,931,146	47 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q3 ending March 2022 for the FY 2021/2022 was UGX 50,191,000/= against the approved budget of UGX 140,559,000/= representing 36% of revenue performance. There was under performance of locally raised revenue because of taxpayer payers have not fully recovered from the impact of the lock down whereby most sources of revenue are performing poorly.

Cumulative Performance for Central Government Transfers

Vote:592 Kiryandongo District**Quarter3**

A cumulative total of UGX 2,807,770,000 against the annual budget of UGX 8,971,657,000 was received during the quarter under discretionary government transfers performing at 31% the short fall was caused by non-release of USMID_AF, a cumulative total of UGX 16,227,778,000 against the annual budget of UGX 20,167,382,000 was received during the Third quarter on Conditional Government transfers performing at 80%, 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 14%.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 3,254,233,000 against the annual budget of UGX 17,394,506,000 was received during the second quarter on other government transfers performing at 19%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Support to PLE at 0% because the funds are expected to be received at once for UNEB for facilitation of PLE, Uganda Wild Life performed at 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 19%, ACDP at 23%, URF at 41% and PCAs at 05%.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 591,173,000 against approved budget of Shs 1,610,150,000/= resulting into 37% performance coming majorly from UNICEF and WHO.

Vote:592 Kiryandongo District

Quarter3

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	656,084	71 %	223,409	203,874	91 %
District Production Services	1,852,163	282,976	15 %	441,928	123,909	28 %
Sub- Total	2,777,777	939,060	34 %	665,337	327,783	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,510,512	679,935	45 %	352,726	161,541	46 %
Sub- Total	1,510,512	679,935	45 %	352,726	161,541	46 %
Sector: Trade and Industry						
Commercial Services	13,214,534	2,571,861	19 %	3,303,133	2,161,003	65 %
Sub- Total	13,214,534	2,571,861	19 %	3,303,133	2,161,003	65 %
Sector: Education						
Pre-Primary and Primary Education	7,870,429	5,479,393	70 %	2,091,161	2,415,619	116 %
Secondary Education	3,176,140	1,509,501	48 %	846,596	786,525	93 %
Skills Development	677,077	442,145	65 %	182,296	211,673	116 %
Education & Sports Management and Inspection	443,017	243,616	55 %	115,286	119,914	104 %
Sub- Total	12,166,663	7,674,655	63 %	3,235,339	3,533,731	109 %
Sector: Health						
Primary Healthcare	685,255	498,705	73 %	117,407	247,715	211 %
District Hospital Services	2,624,530	2,278,031	87 %	656,132	847,981	129 %
Health Management and Supervision	2,143,288	1,770,216	83 %	535,822	567,186	106 %
Sub- Total	5,453,073	4,546,952	83 %	1,309,362	1,662,882	127 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	858,395	234,748	27 %	214,599	140,949	66 %
Natural Resources Management	5,933,744	289,915	5 %	1,455,422	58,481	4 %
Sub- Total	6,792,139	524,663	8 %	1,670,021	199,430	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,526,548	201,082	8 %	631,637	50,436	8 %
Sub- Total	2,526,548	201,082	8 %	631,637	50,436	8 %
Sector: Public Sector Management						
District and Urban Administration	2,770,905	2,173,449	78 %	682,679	1,145,487	168 %
Local Statutory Bodies	439,331	272,591	62 %	109,833	107,423	98 %
Local Government Planning Services	292,323	197,864	68 %	70,331	52,379	74 %
Sub- Total	3,502,559	2,643,904	75 %	862,842	1,305,289	151 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,736	187,134	73 %	64,434	60,866	94 %
Internal Audit Services	82,712	55,575	67 %	20,678	19,216	93 %

Vote:592 Kiryandongo District**Quarter3**

	<i>Sub- Total</i>	340,448	242,709	71 %	85,112	80,083	94 %
Grand Total		48,284,254	20,024,821	41 %	12,115,508	9,482,178	78 %

Vote:592 Kiryandongo District**Quarter3****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	1,431,944	72%	484,781	440,834	91%
District Unconditional Grant (Non-Wage)	156,875	117,318	75%	39,219	38,561	98%
District Unconditional Grant (Wage)	345,840	251,411	73%	86,460	86,460	100%
Gratuity for Local Governments	543,988	407,991	75%	135,997	135,997	100%
Locally Raised Revenues	69,559	11,776	17%	17,540	6,005	34%
Multi-Sectoral Transfers to LLGs_NonWage	315,339	236,504	75%	78,835	78,835	100%
Pension for Local Governments	358,585	241,852	67%	89,646	52,812	59%
Salary arrears (Budgeting)	40,791	40,791	100%	0	0	0%
Urban Unconditional Grant (Wage)	148,337	124,301	84%	37,084	42,164	114%
Development Revenues	791,592	791,592	100%	197,898	282,649	143%
District Discretionary Development Equalization Grant	33,741	33,741	100%	8,435	28,590	339%
Multi-Sectoral Transfers to LLGs_Gou	657,850	657,850	100%	164,463	219,283	133%
Transitional Development Grant	100,000	100,000	100%	25,000	34,776	139%
Total Revenues shares	2,770,905	2,223,536	80%	682,679	723,483	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	494,177	375,712	76%	123,544	128,635	104%
Non Wage	1,485,137	1,015,097	68%	361,237	404,422	112%
Development Expenditure						
Domestic Development	791,592	782,640	99%	197,898	612,429	309%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,770,905	2,173,449	78%	682,679	1,145,487	168%
C: Unspent Balances						

Vote:592 Kiryandongo District**Quarter3**

Recurrent Balances	41,135	3%	
Wage	0		
Non Wage	41,135		
Development Balances	8,951	1%	
Domestic Development	8,951		
External Financing	0		
Total Unspent	50,087	2%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 72% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the Third quarter. In comparison to the planned quarter, the sector received 91% for the recurrent revenues and 143% of the development revenues. Generally, the sector received 80% against the annual budget and on the quarterly it received 106%. Funds under gratuity (100%), pension (59%), reduced funding during the quarter because more funds were received in the 2nd quarter, district unconditional grant non-wage (98%), district unconditional grant wage (100%), locally raised revenue performed at 34% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 100% respectively and the transitional development performed at 139%, more funds were released for multi sectoral transfers to LLGs GoU at 133% and DDEG performed at 339% because funds were released to carter for council tour.. The department was able to spend 78% against the annual budget where wage was 76% and non-wage performed at 68% because quarter three activities were implemented as planned and development at 99%, in comparison to the planned quarter the sector spent 104% on wage, non-wage 112% and on development 309% making an overall performance of 168% 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. 50,087,000 (02%) is comprised of the following, Non-wage Shs. 41,135,000 for paying pension and gratuity and Shs. 8,951,000 (01%) to handle activities under CBG which were scheduled for the 4th quarter.

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 three, attended to various meetings, Conducted District Study Tour, Made submissions to DSC, advertisements for vacant positions made, coordinated all government programmes and projects, coordinated mandatory meetings, facilitated handover of CAO and RDC.

Vote:592 Kiryandongo District**Quarter3****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	194,507	75%	64,434	64,169	100%
District Unconditional Grant (Non-Wage)	58,860	47,850	81%	14,715	14,950	102%
District Unconditional Grant (Wage)	113,563	85,172	75%	28,391	28,391	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	75,313	56,485	75%	18,828	18,828	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	257,736	194,507	75%	64,434	64,169	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,876	136,034	72%	47,219	45,665	97%
Non Wage	68,860	51,100	74%	17,215	15,201	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,736	187,134	73%	64,434	60,866	94%
C: Unspent Balances						
Recurrent Balances		7,373	4%			
Wage		5,623				
Non Wage		1,750				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,373	4%			

Vote:592 Kiryandongo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 75% against the annual budget for recurrent revenue for the third quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and development 0%. Generally, the sector received 75% against the annual budget and on the quarterly it received 100%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 80% because more funds were allocated to handle finance activities. The department was able to spend 73% against the annual budget where wage was 72% and non-wage 74% and development at 0%, in comparison to the planned quarter the sector spent 97% on wage for staff, non-wage 88% and development at 0% giving quarter's expenditure at 94%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,373,000 (04%) is comprised of the following wage Shs. 5,623,000 to carter for salary finance staff who have not updated their salary and non-wage of Shs. 1,750,000 is for fuel for the revenue mobilisation which had not been paid.

Highlights of physical performance by end of the quarter

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

Vote:592 Kiryandongo District**Quarter3****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	310,783	71%	109,833	112,262	102%
District Unconditional Grant (Non-Wage)	187,819	128,234	68%	46,955	46,970	100%
District Unconditional Grant (Wage)	182,230	136,673	75%	45,558	45,558	100%
Locally Raised Revenues	50,000	31,415	63%	12,500	14,915	119%
Urban Unconditional Grant (Wage)	19,282	14,462	75%	4,821	4,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	439,331	310,783	71%	109,833	112,262	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,512	120,316	60%	50,378	44,140	88%
Non Wage	237,819	152,276	64%	59,455	63,283	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,331	272,591	62%	109,833	107,423	98%
C: Unspent Balances						
Recurrent Balances		38,192	12%			
Wage		30,818				
Non Wage		7,374				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,192	12%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 71% against the annual budget for recurrent revenues and development 0% for the third quarter. In comparison to the planned quarter, the sector received 102% for the recurrent revenues and development 0%. Generally, the sector received 71% against the annual budget and on the quarterly it received 102%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 119% to facilitate councilor's emoluments. The department was able to spend 62% against the annual budget where wage was at 60% and non-wage 64% and development 0%, in comparison to the planned quarter the sector spent 88% on wage because the political leaders were not paid their ex-gratia, non-wage 106% because the councilors were not paid their ex-gratia, making an overall expenditure in the quarter of 98%. 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. 38,192,000 (12%) is comprised of the following wage Shs. 30,818,000 to cater for gratuity for political leaders and non-wage of Shs. 7,374,000 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

08 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 1 procurement adverts placed 04 Bid evaluation reports prepared 69 staff appointed on probation 06 staff appointed on promotion 34 Staff regularized 03 Staff appointed on acting positions 3 monthly staff salaries for departmental staff paid 02 Staff appointed on contract 01 Staff appointed on transfer in service 01 Staff retained in service 01 staff granted study leave. 28 staff confirmed 03 monthly staff salaries for departmental staff paid 3 Sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended 01 Business committee sittings held. 3 sets of standing committee minutes prepared. 3 Field visits made

Vote:592 Kiryandongo District**Quarter3****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	1,033,335	64%	398,492	232,000	58%
Sector Conditional Grant (Non-Wage)	934,180	531,967	57%	231,370	64,877	28%
Sector Conditional Grant (Wage)	668,490	501,368	75%	167,122	167,123	100%
Development Revenues	1,175,108	253,250	22%	266,845	36,589	14%
Other Transfers from Central Government	1,020,000	122,496	12%	228,068	9,240	4%
Sector Development Grant	155,108	130,754	84%	38,777	27,349	71%
Total Revenues shares	2,777,777	1,286,585	46%	665,337	268,589	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,490	497,671	74%	167,122	163,951	98%
Non Wage	934,180	266,560	29%	233,485	41,476	18%
Development Expenditure						
Domestic Development	1,175,108	174,829	15%	264,730	122,356	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,777,777	939,060	34%	665,337	327,783	49%
C: Unspent Balances						
Recurrent Balances		269,104	26%			
Wage		3,697				
Non Wage		265,407				
Development Balances		78,421	31%			
Domestic Development		78,421				
External Financing		0				
Total Unspent		347,525	27%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received 64% against the annual budget for recurrent revenue and 22% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 58% for the recurrent revenues and 14% of the development revenues respectively. Generally, the sector received 46% against the annual budget and on the quarterly it received 40%. Funds under sector conditional grant non- wage performed at (28%) because all funds under PDM where not released as planned and wage performed as expected and other government transfers performed at 04% and the development revenues performed at 71% for sector development grant to fund capital projects planned under the department. The department was able to spend 34% against the annual budget where wage was 74% and non-wage 29% and development at 15% because capital projects had commenced for implementation but the service providers had not requested for their payments, in comparison to the planned quarter the sector spent 98% on wage, non-wage 18% and on development 46%, making an overall expenditure for the quarter at 49% 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. 347,525,000 (27%) is comprised the following; wage Shs. 3,697,000 to cater for the month of March 2022 statutory deductions and loans deductions. Non-wage Shs. 265,407,000 are unspent funds allocated to PDM preparatory activities including unpaid salaries for the Parish chiefs for the months of January and February 2022. Domestic Development Shs. 78,421,000 are funds allocated to the procurement of the ICT Gadgets for Parish Chiefs. The Central government has not yet guided on the procurement of these gadgets. The development funds also include the unpaid for supplies including; 1 motorcycle, and 1 air conditioner.

Highlights of physical performance by end of the quarter

We paid salaries for all 32 agricultural extension workers for January - March 2022. We also paid salaries for the 23 newly recruited Parish Chiefs for the months of December 2021 and January - February 2022 using funds from the vote of the Parish Development Model. Facilitated all the 32 agricultural extension workers with the agricultural extension grant to provide agricultural extension services to the farmers and other value chain actors. Facilitated activities under the Agricultural Cluster Development Project including the registration of farmers, farmers follow up and trainings. We also supervised the matching grant facilities under construction. We supervised the activities being implemented under Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP) in participating UPE Primary schools, lead farmers and health centres. We coordinated activities with MAAIF/Central government. We facilitated the distribution of OWC/NAADS beans to the farmers. Mentored 8 farmers organisations with support from enterprise Uganda under ACDP. Strengthened 450 farmer organisations under the funding of ACDP. Partnered with development partners, including Self Help Africa on market linkages for agricultural produce. Conducted African Army Worm surveillance in Mutunda Sub County where an outbreak was identified in Kimogora A village. We procured 4 motorcycles, 1 photocopier, office furniture, veterinary laboratory equipment and 2 air conditioners. Initiated the procurement process for the coffee small scale irrigation model farmers under ACDP.

Vote:592 Kiryandongo District**Quarter3****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	4,243,638	96%	1,107,912	1,319,952	119%
Sector Conditional Grant (Non-Wage)	878,545	931,746	106%	219,636	215,988	98%
Sector Conditional Grant (Wage)	3,553,103	3,311,892	93%	888,276	1,103,964	124%
Development Revenues	1,021,425	621,529	61%	201,450	305,285	152%
External Financing	770,238	370,342	48%	138,653	221,556	160%
Sector Development Grant	251,188	251,188	100%	62,797	83,729	133%
Total Revenues shares	5,453,073	4,865,167	89%	1,309,362	1,625,237	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,553,103	3,123,393	88%	888,276	1,105,637	124%
Non Wage	878,545	919,521	105%	219,636	225,694	103%
Development Expenditure						
Domestic Development	251,188	173,381	69%	8,891	139,141	1,565%
External Financing	770,238	330,657	43%	192,559	192,410	100%
Total Expenditure	5,453,073	4,546,952	83%	1,309,362	1,662,882	127%
C: Unspent Balances						
Recurrent Balances		200,724	5%			
Wage		188,499				
Non Wage		12,225				
Development Balances		117,491	19%			
Domestic Development		77,806				
External Financing		39,685				
Total Unspent		318,215	7%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 96% against the annual budget for recurrent revenue and 61% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 119% for the recurrent revenues and 152% of the development revenues respectively. Generally, the sector received 89% against the annual budget and on the quarterly it received 124%. Funds under sector conditional grant wage performed at 124% to cater for wage enhancement for health workers and sector conditional grant (non-wage) performed at 98% and the external financing and sector development grant performed at 160% and 133% respectively the quarter. The department was able to spend 83% against the annual budget where wage was 88% and non-wage 105%, domestic development at 69% and external financing at 43%, in comparison to the planned quarter the sector spent 124% on wage, non-wage 103% because of more funding for covid-19 activities, domestic development is 1563% and on external financing at 100%. 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. 318,215,000 (07%) is comprised of the following wage of Shs. 188,499,000 for health workers, non-wage Shs. 12,225,000 to cater for payment of the service providers and VHTs, domestic development Shs. 77,806,000 for construction of the fencing of Mutunda HC III, titling of health centres and renovation of Kigumba HC III and Shs. 39,685,000 for external financing to cater for travel in land for DHOs offices activities.

Highlights of physical performance by end of the quarter

2057 Staff paid salary, 04 departmental vehicles repaired, 03 Quarterly reports produced, 03 Departmental meetings held, 24 Support supervision for Lower health facilities conducted, Fenced Mutunda HC III, 02 Capital projects monitored and supervised, Produced departmental BFP and budget, carried out mass vaccination against polio and Covid-19, conducted verification and certification of 40 villages claiming ODF, conducted RBF assessment, 30 clinics and drug shops were supervised, recruited 10 health workers, 15 staff transferred, transferred PHC q3 releases to Health centres and hospital, conducted outreaches district wide, followed up accountabilities both RBF and PHC funds, 3387 DPT3 carried

Vote:592 Kiryandongo District**Quarter3****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	7,894,036	73%	2,870,743	2,870,743	100%
District Unconditional Grant (Wage)	55,074	41,306	75%	13,769	13,769	100%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,154,580	1,436,387	67%	718,193	718,193	100%
Sector Conditional Grant (Wage)	8,555,125	6,416,343	75%	2,138,781	2,138,781	100%
Development Revenues	1,381,884	1,309,253	95%	364,596	419,927	115%
External Financing	176,864	104,233	59%	44,216	18,254	41%
Sector Development Grant	1,205,020	1,205,020	100%	320,380	401,673	125%
Total Revenues shares	12,166,663	9,203,289	76%	3,235,339	3,290,671	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,610,199	6,071,899	71%	2,152,550	2,027,480	94%
Non Wage	2,174,580	1,407,824	65%	717,299	1,366,414	190%
Development Expenditure						
Domestic Development	1,205,020	103,953	9%	321,274	98,288	31%
External Financing	176,864	90,979	51%	44,216	41,550	94%
Total Expenditure	12,166,663	7,674,655	63%	3,235,339	3,533,731	109%
C: Unspent Balances						
Recurrent Balances		414,312	5%			
Wage		385,750				
Non Wage		28,563				
Development Balances		1,114,321	85%			
Domestic Development		1,101,067				
External Financing		13,254				
Total Unspent		1,528,634	17%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received 73% against the annual budget for recurrent revenue and 95% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 115% of the development revenues respectively. Generally, the sector received 76% against the annual budget and on the quarterly it received 102%. Funds under sector conditional grant non-wage performed at 100%, sector conditional grant wage performed as planned, district unconditional grant wage performed at 100% and external financing at 41% and domestic development performed at 125%. The department was able to spend 63% against the annual budget where wage was 71% and non-wage 65% and development at 09% and external financing at 51%, in comparison to the planned quarter the sector spent 94% on wage, non-wage 190% because more funds were released and transferred to schools and on development at 31% and external financing at 94%, making an overall expenditure for the quarter of 109%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, transfers to schools, stationery, welfare transfers to the schools and the service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,528,634,000 (17%) is comprised of the following wage Shs. 385,750,000 to cater for staff under recruitment and salary update, non-wage of Shs. 28,563,000 to cater for departmental activities and for development Shs. 1,101,067,000 to cater for the construction of class rooms, latrines and furniture and Shs. 13,254,000 for external financing to cater for activities for education under UNICEF.

Highlights of physical performance by end of the quarter

The construction of classrooms at Ndabulye (1), Kitwara (1) and Nanda (1) continued. Now at roofing level. The construction of 4 five stance latrines at Wakisany (2) was done. School Inspection and Monitoring was done in this quarter. Recruitment of more 57 primary school teachers was done. The district was able to support the Kids Athletics up to National level. UNICEF plans were implemented as the mentoring was done by the Focal Person.

Vote:592 Kiryandongo District**Quarter3****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	59,605	75%	19,868	19,868	100%
District Unconditional Grant (Wage)	50,673	38,005	75%	12,668	12,668	100%
Urban Unconditional Grant (Wage)	28,800	21,600	75%	7,200	7,200	100%
Development Revenues	1,431,039	632,404	44%	332,857	153,562	46%
District Discretionary Development Equalization Grant	80,374	71,954	90%	0	24,017	0%
Other Transfers from Central Government	1,350,665	560,450	41%	332,857	129,545	39%
Total Revenues shares	1,510,512	692,008	46%	352,726	173,430	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,473	59,556	75%	19,868	19,854	100%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	1,431,039	620,379	43%	332,857	141,687	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,510,512	679,935	45%	352,726	161,541	46%
C: Unspent Balances						
Recurrent Balances		49	0%			
Wage		49				
Non Wage		0				
Development Balances		12,025	2%			
Domestic Development		12,025				
External Financing		0				
Total Unspent		12,074	2%			

Vote:592 Kiryandongo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received 75% against the annual budget for recurrent revenue and 44% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 46% for the development revenues respectively. Generally, the sector received 46% against the annual budget and on the quarterly it received 49%. Funds under District unconditional grant wage performed at 100%, urban unconditional grant wage performed at 100%, other government transfers – URF performed at 39% and DDEG performed at 0%. The department was able to spend 45% against the annual budget where wage was 75% and development at 43%, in comparison to the planned quarter the sector spent 100% on wage as expected and on development 43%, making an overall expenditure of 46% 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. 12,074,000 (02%) is comprised of the following wage Shs. 49,000 for deductions of PAYE and Shs. 12,025,000 for fuel is meant for fuel of road equipment's.

Highlights of physical performance by end of the quarter

Mechanized Maintenance of 6 km of Rwakayata- Katamarwa road completed, Payment of wages for road gangs, 70.1km of urban unpaved Roads in Town Councils of Bweyale, Kigumba (0.3 km) & Kiryandongo (0 km), 1.7 km of unpaved streets & Roads in Bweyale, Kigumba TC (1 Km) & Kiryandongo Town Councils (0 km), 235 Km of District Roads maintained under Routine Manual Maintenance- District wide, Maintenance of road equipment.

Vote:592 Kiryandongo District**Quarter3****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	99,765	75%	33,255	33,255	100%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	92,219	69,165	75%	23,055	23,055	100%
Development Revenues	725,375	645,779	89%	181,344	244,608	135%
External Financing	149,497	69,900	47%	37,374	52,649	141%
Sector Development Grant	556,077	556,077	100%	139,019	185,359	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	858,395	745,544	87%	214,599	277,863	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	30,600	75%	10,200	10,594	104%
Non Wage	92,219	44,777	49%	23,055	20,069	87%
Development Expenditure						
Domestic Development	575,879	106,172	18%	143,970	74,338	52%
External Financing	149,497	53,199	36%	37,374	35,949	96%
Total Expenditure	858,395	234,748	27%	214,599	140,949	66%
C: Unspent Balances						
Recurrent Balances		24,388	24%			
Wage		0				
Non Wage		24,388				
Development Balances		486,408	75%			
Domestic Development		469,707				
External Financing		16,701				
Total Unspent		510,796	69%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received 75% against the annual budget for recurrent revenue and 89% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 135% for the development revenues respectively. Generally, the sector received 87% against the annual budget and on the quarterly it received 129% 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 and external financing performed at 141%. The department was able to spend 27% against the annual budget where wage was 75% and non-wage 49%, development at 18% and External financing at 36%, in comparison to the planned quarter the sector spent 104% on wage, non-wage 87% and on development 52% because the projects had commenced for implementation and external financing performed at 96%. 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. 510,796,000 (69%) is comprised of the following non-wage Shs. 24,388,000 (24%) to cater for pending formation of WSC, fuel among others and Shs. 486,408,000 (75%) to cater for Recurrent balances are funds for supplies of a motorcycle, bookshelf and sums for pending software's while the amounts on development are accruing funds for development projects and infrastructure whose physical implementation is now in progress but the service providers have not requested for their payments. They are all committed funds.

Highlights of physical performance by end of the quarter

The quarter's physical performance was signing of contracts with service providers and contractors and commencement of construction works. As such, rehabilitation works on 5 boreholes was done and completed, drilling of 11 deep boreholes was launched, feasibility studies and design of Nanda solar-powered mini-piped water supply system started, and supplies of a motorcycle and a bookshelf delivered. 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, 1 Extension Workers, training of WUC for new water sources, payment of staff salary and vehicle maintenance.

Vote:592 Kiryandongo District**Quarter3***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	184,369	74%	63,268	61,856	98%
District Unconditional Grant (Non-Wage)	3,045	600	20%	761	600	79%
District Unconditional Grant (Wage)	135,600	101,700	75%	33,900	33,900	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	30,225	22,669	75%	8,306	7,556	91%
Urban Unconditional Grant (Wage)	79,200	59,400	75%	19,800	19,800	100%
Development Revenues	5,683,674	114,977	2%	1,392,154	0	0%
District Discretionary Development Equalization Grant	5,683,674	114,977	2%	1,392,154	0	0%
Total Revenues shares	5,933,744	299,346	5%	1,455,422	61,856	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,800	152,169	71%	53,700	48,602	91%
Non Wage	35,271	22,769	65%	7,443	9,879	133%
Development Expenditure						
Domestic Development	5,683,674	114,977	2%	1,394,279	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,933,744	289,915	5%	1,455,422	58,481	4%
C: Unspent Balances						
Recurrent Balances						
Wage		8,931				
Non Wage		500				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,431	3%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received 74% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 98% for the recurrent revenues and 00% of the development revenues respectively. Generally, the sector received 05% against the annual budget and on the quarterly it received 04%. Funds under sector conditional grant (non-wage) - 71%, 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 released but not captured under DDEG as planned. The department was able to spend 05% against the annual budget where wage was 71% and non-wage 65% and development at 02%; in comparison to the planned quarter the sector spent on wage 91%, non-wage 133% and on development 00%, making an overall performance of 04% for the quarter. There was under performance on expenditure for development because delayed implementation of USMID-AF which was at the bid formulation. 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 9,431,000(03%) is comprised of wage Shs. 8,931,000 because the SLMO was interdicted and non-wage of Shs. 500,000 meant for carrying out departmental activities.

Highlights of physical performance by end of the quarter

100-Sensitized of political and technical leaders on environment conservation, law policies and regulation in Nyakabaale . 02-Monitored environmental degradation activities and waste management sites in the District. Raised 5000 tree seedling for planting. 40-Trained stakeholders on sustainable Forestry management practices. Trained both political leaders and technical staff in Mboira on environmental management 09-Staff salaries paid- Bank. 12-Titled Government Land in the entire District. Fuel procured to Staff. Stationary procured.

Vote:592 Kiryandongo District**Quarter3***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	145,639	37%	99,612	44,025	44%
District Unconditional Grant (Wage)	83,707	62,780	75%	20,927	20,927	100%
Other Transfers from Central Government	222,361	13,573	6%	55,590	3	0%
Sector Conditional Grant (Non-Wage)	54,525	40,894	75%	13,631	13,631	100%
Urban Unconditional Grant (Wage)	37,856	28,392	75%	9,464	9,464	100%
Development Revenues	2,128,099	61,259	3%	532,025	3,395	1%
External Financing	494,552	46,698	9%	123,638	0	0%
Other Transfers from Central Government	1,633,547	14,561	1%	408,387	3,395	1%
Total Revenues shares	2,526,548	206,898	8%	631,637	47,420	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,563	91,172	75%	30,391	30,402	100%
Non Wage	276,886	48,652	18%	69,221	16,640	24%
Development Expenditure						
Domestic Development	1,633,547	14,560	1%	408,387	3,395	1%
External Financing	494,552	46,698	9%	123,638	0	0%
Total Expenditure	2,526,548	201,082	8%	631,637	50,436	8%
C: Unspent Balances						
Recurrent Balances		5,815	4%			
Wage		0				
Non Wage		5,815				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		5,816	3%			

Summary of Workplan Revenues and Expenditure by Source

Vote:592 Kiryandongo District**Quarter3**

Cumulatively the sector received 37% against the annual budget for recurrent revenue and 03% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 44% for the recurrent revenues and 01% of the development revenues respectively. Generally, the sector received 08% against the annual budget and on the quarterly it received 08%. Funds under sector conditional grant non-wage and wage performed as expected 100% and other government transfers performed at 01% because funds were not released from various MDAs to fund the planned activities. The department was able to spend 08% against the annual budget where wage was 75% and non-wage 18%, external financing at 09% and development at 01%, in comparison to the planned quarter the sector spent 08%, were wage was 100% because staff updated their annual increments and non-wage 24%, external financing at 0% and on development 01% 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. 5,816,000 (03%) is comprised of the following recurrent balances of 04% for Non-wage of Shs. 5,815,000 for social rehabilitation services.

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District

Quarter3

05-Adult Learning CDOs and FAL FPP visited 8 learning centers of Kooki, Kahara, Awoo, Bar Odugu, Wakisanyi, Katamarwa, Congodoki and Kihura Procured and supplied 25 counter books and 100 pens for FAL Instructors. Challenges for under performing

- Lack of printed revised Curriculum for Instructors
- Lack of facilitation to Instructors (Bicycles and Allowances)

08-Children and Youth Services 105 family and child cases were handled at office. 4 male juveniles were resettled at Ihungu remand home. 6 children were referred to restoration gateway for education support. 2 children were referred to Restoration baby's home for generational care. Resettlement of 4 abandoned children to Kamuki District was done. 6 abandoned children were placed under foster care with foster parents with in the district. Conducted assessment with SOS team on 28 orphans and abandoned children and now we are waiting for their reply on which children they will support. Monitoring of children's homes (Restoration gateway) was done in order to see the status of children in that home. Assessment of un registered Children's home was done (West Nile Ministries baby's home) Over performance was due to: Additional support from partners such as UNICEF, Save the children, Restoration Gateway, West Nile Ministries baby's home, Ihungu Children remand home

09-Support to Youth Councils Q3 Youth council meeting was conducted on 22nd March 2022. Recommendations included need to support school girls on menstrual hygiene management. District youth chairperson was facilitated with Airtime, stationery and Fuel. Under performance due to; Inadequate budget of 1,600,000 shs per quarter to support the district youth Council activities of 42 members.

10-Support to Disabled and the Elderly Q3 Disability Council meeting was held on 30th March 2022. recommendations included the need for the district HQs to be accessible by PWDs. Submitted applications for 13 youth with disabilities for skilling in MGLSD rehabilitation centers. Carried out advocacy meeting with Y-global on the rights of PWDs 531 SAGE beneficiaries were paid for Q2. 31 death of SAGE beneficiaries were reported 101 new SAGE beneficiaries were verified, registered and enrolled DEC approved 05 PWD groups for funding under LGSG Challenges included:

- No funding for operation to cater for stationary, fuel and airtime under SAGE
- The newly recruited Parish Chiefs and CDOs have not been oriented on SAGE by the Regional Technical Support Unit
- Lack of assistive devices for PWDs.

16-Social Rehabilitation Services DEC sitting on 11th February 2022 approved 05 PWD groups for funding under Local Government Special grant. the groups are; Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group Challenge was due to; PWD groups have delayed to access money due to the requirement to have tin numbers from URA.

17-Operation of the Community Based Services Department Q3 CBS operational activities facilitated at the District HQs. Q3 CBS staff salaries paid (13 CBS staff) for the month of January-March 2022. Challenges; inadequate funding for CBS operational budget. Only 2,700,000 was allocated for FY 2021/2022 to cater for stationery, Fuel, 72-Administrative Capital Submitted and OPM approved for funding 05 community Associations under minister for Bunyoro affairs; the groups are; Kiburamatu united women's group (3millions) Masindi Port Farmers Association (4Millions) Waromite Women's group (3millions) Hanga Joint VSLA group (3millions) Kahara United Development group (3millions) 27 YLP groups generated and submitted for funding by LLGs. Challenges: Low repayment by YLP beneficiaries has affected disbursement to new youth groups. Revenue sharing funds by UWA have not yet been disbursed to the district.

04-Facilitation of Community Development Workers Q3 Quarterly staff meeting was conducted and key recommendation was action plan for YLP and UWEP should be generated to enable follow up of beneficiaries for repayment.

02-Support to Women, Youth and PWDs Trained beneficiaries of Ward B-Kigumba Town Council under PCA. Guided Kitaleba PWD on enterprise selection under micro projects-Ministry of Bunyoro affairs. (pledge by Minister) Submitted and OPM approved for funding 05 community Associations under minister for Bunyoro affairs; the groups are; Kiburamatu united women's group (3millions) Masindi Port Farmers Association (4Millions) Waromite Women's group (3millions) Hanga Joint VSLA group (3millions) Kahara United Development group (3millions)

07-Gender Mainstreaming 50 UWEP groups were reached/followed up by CDOs, LC1 Chairpersons and Chairperson women councils across the district and 11,450,000/=was recovered during the period The international Women day was successfully celebrated in Karuma T.C on 8th March 2022 with an attendance of over 1000 people 18 UWEP groups generated and submitted by LLGs for funding in FY 2021/2022. Challenges Inadequate budget allocated for international Women day celebration. Only 2,000,000 shs

12-Work based inspections Carried out place inspections at Quantum foods. Challenges Workers and employers of private entities have inadequate information on labour laws.

13-Labour dispute settlement 7 cases were against Quantum concerning unlawful termination 2 cases against Synohydro concerning compensation for accident 1 case against Titti Secondary concerning unpaid salary I case against Mutunda SS concerning unpaid salary Challenges Inadequate funding for labour sector. In Q3 only 1,200,000 was allocated.

14-Representation on Women's Councils Conducted quarterly sitting for Women Council meeting Held 1 radio talk show at VCC with the District chairperson to sensitize communities on the upcoming Women Council elections. Challenges. The term of office for Women Council expired. Fresh elections will be conducted.

Vote:592 Kiryandongo District**Quarter3****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	132,615	85%	34,145	37,902	111%
District Unconditional Grant (Non-Wage)	70,113	63,545	91%	12,528	17,535	140%
District Unconditional Grant (Wage)	55,069	49,270	89%	13,767	13,767	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	135,741	116,741	86%	36,185	59,865	165%
District Discretionary Development Equalization Grant	116,741	116,741	100%	31,435	59,865	190%
External Financing	19,000	0	0%	4,750	0	0%
Total Revenues shares	292,323	249,356	85%	70,331	97,767	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,469	65,743	81%	20,367	22,425	110%
Non Wage	75,113	60,345	80%	13,778	15,055	109%
Development Expenditure						
Domestic Development	116,741	71,776	61%	31,435	14,899	47%
External Financing	19,000	0	0%	4,750	0	0%
Total Expenditure	292,323	197,864	68%	70,331	52,379	74%
C: Unspent Balances						
Recurrent Balances		6,527	5%			
Wage		3,327				
Non Wage		3,201				
Development Balances		44,965	39%			
Domestic Development		44,965				
External Financing		0				
Total Unspent		51,493	21%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 85% against the annual budget for recurrent revenue and 86% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 111% for the recurrent revenues and 165% of the development revenues respectively because funds were released to procure the motorcycles and ICT equipment's. Generally, the sector received 85% against the annual budget and on the quarterly it received 139%. Funds under district unconditional grant non-wage and DDEG performed at 140% and 190% respectively whereas wage performed as planned, while locally raised revenue performed at 0%. The department was able to spend 68% against the annual budget where wage was at 81% and non-wage 80% and development at 61%, in comparison to the planned quarter the sector spent 74% where wage was 110% and non-wage 109% and on development 47%. 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 were procured in the quarter but the service provider delayed to request for his funds 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 2nd quarter budget performance progress report and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 51,493,000(21%) is comprised of the following wage Shs. 3,327,000 to cater for the salary planning, Shs 3,201,000 to cater for travel inland expenses and the development funds of Shs. 44,965,000 were meant to pay to the service provider of the motorcycle and monitoring under DDEG.

Highlights of physical performance by end of the quarter

03 TPC meetings held, 04 staff of planning paid salary, one motorcycle of planning repaired, 02 Quarterly budget performance report prepared and submitted, allocated quarter three funds for all departments, one radio talk show conducted- VCC FM, 07 LLGs mentored on planning and budgeting, 03 Motorcycles procured, ICT equipment's including one laptop computer, scanner procured, produced and submitted BFP for the FY 2022/2023, laid the draft budget estimates for the FY 2022/2023 for before Full Council, attended various meetings

Vote:592 Kiryandongo District**Quarter3****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	61,022	74%	20,678	22,241	108%
District Unconditional Grant (Non-Wage)	14,950	11,200	75%	3,738	4,300	115%
District Unconditional Grant (Wage)	26,413	19,810	75%	6,603	6,603	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Urban Unconditional Grant (Wage)	37,349	28,012	75%	9,337	9,337	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,712	61,022	74%	20,678	22,241	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,762	44,423	70%	15,941	14,793	93%
Non Wage	18,950	11,152	59%	4,738	4,423	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,712	55,575	67%	20,678	19,216	93%
C: Unspent Balances						
Recurrent Balances		5,446	9%			
Wage		3,398				
Non Wage		2,048				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,446	9%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 74% against the annual budget for recurrent revenue and received 0% for development for the third quarter. In comparison to the planned quarter, the sector received 108% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 74% against the annual budget and on the quarterly it received 108%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 200%. The department was able to spend 67% against the annual budget where wage was 70% and non-wage 59% and development 0%, in comparison to the planned quarter the sector spent 93% on wage, non-wage 93%, development at 0%, making an overall expenditure in the quarter of 93%. 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. 5,446,000 (09%) is comprised of the following wage Shs. 3,398,000 for salary update for staff and Shs. 2,048,000 for stationery and fuel for the department.

Highlights of physical performance by end of the quarter

Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Inspection of government projects being implemented- District wide • 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 * continuous verification of items purchased by council * audit of sub counties * verification of accountability of 11 department,73 UPE accountability ,6 USE accountability .

Vote:592 Kiryandongo District**Quarter3****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	49,951	75%	16,650	16,650	100%
District Unconditional Grant (Wage)	50,769	38,077	75%	12,692	12,692	100%
Sector Conditional Grant (Non-Wage)	15,832	11,874	75%	3,958	3,958	100%
Development Revenues	13,147,932	2,543,154	19%	3,286,483	163,634	5%
Other Transfers from Central Government	13,147,932	2,543,154	19%	3,286,483	163,634	5%
Total Revenues shares	13,214,534	2,593,105	20%	3,303,133	180,284	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,769	35,952	71%	12,692	13,126	103%
Non Wage	15,832	11,874	75%	3,458	3,958	114%
Development Expenditure						
Domestic Development	13,147,932	2,524,034	19%	3,286,983	2,143,919	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,214,534	2,571,861	19%	3,303,133	2,161,003	65%
C: Unspent Balances						
Recurrent Balances						
		2,124	4%			
Wage		2,124				
Non Wage		0				
Development Balances						
		19,120	1%			
Domestic Development		19,120				
External Financing		0				
Total Unspent		21,244	1%			

Vote:592 Kiryandongo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 75% against the annual budget for recurrent revenue and received 19% for development for the third quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and development revenues it received 05%. Generally, the sector received 20% against the annual budget and on the quarterly it received 05%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected at 100% while development performed at 05% because of not releasing funds under DRDIP timely. The department was able to spend 19% against the annual budget where wage was 71% and non-wage 75% and development 19%, in comparison to the planned quarter the sector spent 103% on wage, non-wage 114%, development at 65%, making an overall expenditure in the quarter of 65%. 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. 21,244,000 (01%) is comprised of the following wage Shs. 2,124,000 for staff who did not update the salary and Shs 19,120,000 to carter for DRDIP activities.

Highlights of physical performance by end of the quarter

Collected data on local suppliers of goods in the promotion of BUBU supported registration of 6 cooperatives Carried out trade sensitizations carried out radio talkshows Supported DRDIP Activities in all the components

Vote:592 Kiryandongo District**Quarter3****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	375,712	76 %		128,635
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,200	74 %		600
221007 Books, Periodicals & Newspapers	1,100	700	64 %		300
221009 Welfare and Entertainment	10,000	4,740	47 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,700	68 %		2,000
221012 Small Office Equipment	3,000	900	30 %		300
222001 Telecommunications	1,800	1,350	75 %		450
227001 Travel inland	8,000	6,850	86 %		3,850
227004 Fuel, Lubricants and Oils	24,000	19,000	79 %		9,000
228002 Maintenance - Vehicles	10,000	6,998	70 %		0
Wage Rect:	494,177	375,712	76 %		128,635
Non Wage Rect:	63,520	44,438	70 %		18,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,697	420,150	75 %		147,135
Reasons for over/under performance:	There was over performance in wage because some staff were recruited and paid in the quarter while in non wage there over performance because mere locally raised revenue was allocated and utilised in the quarter.				
Output : 138102 Human Resource Management Services					

Vote:592 Kiryandongo District

Quarter3

%age of LG establish posts filled	(80%) Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	(78) Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	(80)Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted	(78)Vacant positions declared, request for clearance for recruitment thought, staffed recruited and posted
%age of staff appraised	(100%) All staff appraised	(80) All staff appraised	(100)All staff appraised	(80)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100) Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100)Pay change reports filled, payroll updated, staff paid salaries by 28th of the month	(100)Pay change reports filled, payroll updated, staff paid salaries by 28th of the month
%age of pensioners paid by 28th of every month	(100%) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month	(100) Pay change reports filled and validated, pensioner paid by 28th of the month
Non Standard Outputs:	N/A	N/A	N/A	N/A
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	500	108	22 %	90
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	1,430	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	480	96 %	355
221017 Subscriptions	450	0	0 %	0
222001 Telecommunications	1,000	750	75 %	500
227001 Travel inland	4,000	750	19 %	250
227004 Fuel, Lubricants and Oils	6,000	2,250	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,338	29 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,338	29 %	1,945
Reasons for over/under performance:	There was under performance in non wage because local revenue was not allocated to the department to implement the planned activities.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) Staff capacity built on performance management, performance assessment and new reforms	(3) 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	(2)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) NA	(0)NA	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
221003 Staff Training	6,748	4,790	71 %	4,790
227001 Travel inland	23,993	20,000	83 %	0

Vote:592 Kiryandongo District**Quarter3**

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	24,790	73 %	4,790
External Financing:	0	0	0 %	0
Total:	33,741	24,790	73 %	4,790
Reasons for over/under performance:	There was under performance because there was only two sessions organised in the quarter hence enable to utilise the planned funds.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs monitored, supervised and guided	All LLGs monitored, supervised and guided	LLGs monitored, supervised and guided	All LLGs monitored, supervised and guided
227001 Travel inland	6,000	3,420	57 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,420	57 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,420	57 %	720
Reasons for over/under performance:	There was under performance because the planned locally raised revenue was not released to implement the planned activities.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	375
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	375
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,250
Reasons for over/under performance:	The under performance was due to non allocation of all planned locally raised revenue to implement the planned activities for the quarter.			
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

Vote:592 Kiryandongo District

Quarter3

212102 Pension for General Civil Service	358,585	271,086	76 %	88,181
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
213004 Gratuity Expenses	543,988	336,079	62 %	64,735
221001 Advertising and Public Relations	13,200	8,112	61 %	2,112
221009 Welfare and Entertainment	2,000	1,341	67 %	341
222001 Telecommunications	2,400	0	0 %	0
223004 Guard and Security services	3,600	2,700	75 %	900
223005 Electricity	18,000	10,289	57 %	2,000
223006 Water	8,400	4,565	54 %	1,300
224004 Cleaning and Sanitation	17,720	15,255	86 %	6,478
227001 Travel inland	6,000	5,500	92 %	4,000
227004 Fuel, Lubricants and Oils	12,000	6,900	58 %	3,900
282101 Donations	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	20,000	9,931	50 %	2,431
321617 Salary Arrears (Budgeting)	40,791	40,791	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,683	712,549	68 %	176,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,683	712,549	68 %	176,378
Reasons for over/under performance:	There was under performance because of non allocation of locally raised revenue to implement the planned activities in the quarter and the insufficient funding of pension and gratuity to pay the senior citizens.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Government projects and Programmes monitored	(3) 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	(06) 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	1,607	40 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,607	40 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,607	40 %	307
Reasons for over/under performance:	There was under performance because the funds are requested when there are problems to reinstate the damaged areas.			
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

Vote:592 Kiryandongo District**Quarter3**

221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	5,344	3,499	65 %	1,000
227001 Travel inland	1,700	1,200	71 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	5,299	64 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	5,299	64 %	1,400

Reasons for over/under performance: The sector performed as planned however there was delays in the delivery of the tonner to utilise the funds which remained unspent

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30%) Staff trained	(100) Staff trained	(30)Staff trained	(100)Staff trained
Non Standard Outputs:	N/A	All correspondences received, channeled and dispatched to respective receivers	N/A	All correspondences received, channeled and dispatched to respective receivers
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	500	100 %	375
222002 Postage and Courier	500	191	38 %	91
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,350	1,441	15 %	716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,350	1,441	15 %	716

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

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	375
221008 Computer supplies and Information Technology (IT)	500	500	100 %	375

Vote:592 Kiryandongo District

Quarter3

227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	1,250
Reasons for over/under performance:	The sector performed as planned, however it was hampered by non allocation of locally raised revenue to implement the planned activities.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of existing administrative buildings rehabilitated	(01) Buildings maintained	(1) Buildings maintained	(1)Buildings maintained	(1)Buildings maintained
No. of solar panels purchased and installed	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of administrative buildings constructed	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of vehicles purchased	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
No. of motorcycles purchased	(00) No planned output	(0) No planned output	(0)No planned output	(0)No planned output
Non Standard Outputs:	Town Council Administration block constructed	Kigumba Town Council Administration block office constructed	Town Council Administration block constructed	Kigumba Town Council Administration block office constructed
312101 Non-Residential Buildings	100,000	100,000	100 %	34,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	34,776
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	34,776
Reasons for over/under performance:	There was over performance because as the funds were released from MFPED that is how they were transferred to Kigumba Town Council for office completion.			
<i>Total For Administration : Wage Rect:</i>	<i>494,177</i>	<i>375,712</i>	<i>76 %</i>	<i>128,635</i>
<i>Non-Wage Recurrent:</i>	<i>1,169,798</i>	<i>778,593</i>	<i>67 %</i>	<i>202,466</i>
<i>GoU Dev:</i>	<i>133,741</i>	<i>124,790</i>	<i>93 %</i>	<i>39,566</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>1,279,095</i>	<i>71.2 %</i>	<i>370,666</i>

Vote:592 Kiryandongo District

Quarter3

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	()N/A
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	Payment of staff salaries on a monthly basis
211101 General Staff Salaries	188,876	136,034	72 %		45,665
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		3,500
Wage Rect:	188,876	136,034	72 %		45,665
Non Wage Rect:	12,000	11,000	92 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,876	147,034	73 %		50,165
Reasons for over/under performance:	There was over performance in wage because staff updated their wage and in non wage more funds were used from the previous quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241597821) 241597821-LG service tax collected- District wide	()		()NA	()
Value of Hotel Tax Collected	(15230000) 15230000-Hotel Tax Collected- District wide	()		(3807500)3807500-	() Hotel Tax Collected- District wide
Value of Other Local Revenue Collections	(1183879462) 1183879462-Other Local Revenue Collected-District	()		(295969865.5)29596	() 9865.5-Other Local Revenue Collected- District

Vote:592 Kiryandongo District**Quarter3**

Non Standard Outputs:	04 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	02 Quarterly revenue monitoring conducted- District wide 02 Revenue enhancement and monitoring plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	250
222001 Telecommunications	1,000	750	75 %	0
227001 Travel inland	3,000	2,750	92 %	500
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,500	72 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,500	72 %	1,000

Reasons for over/under performance: The under performance is due to non allocation of locally raised revenue which was not realised.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-02-03) Annual Workplan approved by Council	(03/02/2022) Annual Workplan approved by Council	(2022-02-03)N/A	(2022-02-03) Annual Workplan approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Budget and Annual work plan presented to the Council	(29/03/2022) Budget and Annual work plan presented to the Council	(2022-03-31)N/A	(2022-03-29)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	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,860	2,100	73 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,860	3,100	80 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,860	3,100	80 %	950

Reasons for over/under performance: The area performed as planned.

Output : 148104 LG Expenditure management Services

N/A

Vote:592 Kiryandongo District**Quarter3**

Non Standard Outputs:	Books of accounts kept Reconciliations made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	3,000	2,500	83 %		750
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,500	69 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,500	69 %		1,250
Reasons for over/under performance:	The under performance was due to poor performance of locally raised revenue which was not realized and not allocated to the section				
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		(N/A)	(N/A)
Non Standard Outputs:	Asset Register compiled	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances
221002 Workshops and Seminars	150	0	0 %		0
221017 Subscriptions	550	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		500
Reasons for over/under performance:	Poor performance was due to poor performance of locally raised revenue which was not allocated since it was not received to implement all the planned activities.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired		Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired

Vote:592 Kiryandongo District**Quarter3**

222003 Information and communications technology (ICT)	10,000	6,000	60 %	1,000
227001 Travel inland	10,000	8,500	85 %	3,501
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,000	73 %	7,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,000	73 %	7,001
Reasons for over/under performance:	Performed as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>188,876</i>	<i>136,034</i>	<i>72 %</i>	<i>45,665</i>
<i>Non-Wage Reccurent:</i>	<i>68,860</i>	<i>51,100</i>	<i>74 %</i>	<i>15,201</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>187,134</i>	<i>72.6 %</i>	<i>60,866</i>

Vote:592 Kiryandongo District**Quarter3****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 three quarters paid 2. Facilitation paid, Airtime and fuel paid 3. DEC members facilitated 4. Repair of motorcycle & chairman's vehicle done 5. 03 monitoring reports made		Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motorcycle done 01 monitoring reports made	Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motorcycle done 01 monitoring report made
211101 General Staff Salaries	201,512	120,316	60 %		44,140
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		300
221009 Welfare and Entertainment	7,000	1,000	14 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	3,000	1,000	33 %		0
227001 Travel inland	3,993	450	11 %		150
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	201,512	120,316	60 %		44,140
Non Wage Rect:	19,193	4,850	25 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,705	125,166	57 %		44,590
Reasons for over/under performance:	There was under performance in wage because the gratuity for political leaders will be paid in the fourth quarte and in non wage because of poor performance of locally raised revenue which was not allocated to implement the planned activities.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:592 Kiryandongo District**Quarter3**

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. 02 National external advert placed. 2. 16 sets of DCC minutes prepared 3. 03 reports prepared and submitted to PPDA, ministries, Agencies 4. 06 procurement adverts placed 5. 17 Bid evaluation reports prepared	3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 3 procurement adverts placed 3 Bid evaluation reports prepared	08 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 1 procurement adverts placed 04 Bid evaluation reports prepared	
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,652	0	0 %	0	
227001 Travel inland	6,348	5,100	80 %	1,500	
227004 Fuel, Lubricants and Oils	1,500	1,485	99 %	110	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,000	8,085	74 %	1,610	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,000	8,085	74 %	1,610	
Reasons for over/under performance:	There was under performance because locally raised revenue was not allocated to the sector to implement all the planned activities.				
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	109 staff appointed on probation 09 monthly staff salaries for departmental staff paid 02 Disciplinary cases handled 04 staff granted study leave. 75 staff confirmed 69 Regularization for appointment 02 Retention in service 02 Renewal of contract appointment Study tour for all councilors and technical staffs organized 02 Staff appointed on contract 01 Staff appointed on transfer in service 01 Staff retained in service	10 staff appointed on probation Study tour for all councilors and technical staffs organized 3 monthly staff salaries for departmental staff paid 02 Disciplinary cases handled 02 staff granted study leave. 20 staff confirmed	69 staff appointed on probation 06 staff appointed on promotion 34 Staff regularized 03 Staff appointed on acting positions 3 monthly staff salaries for departmental staff paid 02 Staff appointed on contract 01 Staff appointed on transfer in service 01 Staff retained in service 01 staff granted study leave. 28 staff confirmed 03 monthly staff salaries for departmental staff paid	
221008 Computer supplies and Information Technology (IT)	765	0	0 %	0	

Vote:592 Kiryandongo District**Quarter3**

221009 Welfare and Entertainment	2,000	750	38 %	250
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	360	270	75 %	90
227001 Travel inland	6,348	4,501	71 %	1,501
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,073	6,521	59 %	2,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,073	6,521	59 %	2,091
Reasons for over/under performance:	There was under performance in non wage because of poor performance of locally raised revenue which was not allocate to implement the planned activities.			
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	(0)NA
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	()	(0)NA
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	7,240	2,816	39 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	3,816	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	3,816	41 %	0
Reasons for over/under performance:	There was poor performance because of poor performance of locally raised revenue to implement the planned activities.			
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	(0)NA
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	(0)NA

Vote:592 Kiryandongo District

Quarter3

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	NA			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	NA
227001 Travel inland		6,224	2,000	32 %		0
227004 Fuel, Lubricants and Oils		2,000	1,000	50 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,224	3,000	36 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,224	3,000	36 %		0
Reasons for over/under performance:	There was under performance of poor performance of locally raised which was not allocated to implement the planned activities.					
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	() 3 sets of Minutes of Council meetings with relevant resolutions documented			(1)1 set of Minutes of Council meetings with relevant resolutions documented	()1 set of Minutes of Council meetings with relevant resolutions documented
Non Standard Outputs:	12 sets of DEC minutes prepared 04 Field visits made Workshops and Seminars attended	1. 9 Sets of DEC minutes prepared 2. 3 sets of council minutes prepared 3. 03Field visits made 4. Workshops and Seminars attended 5. Paid Council emoluments 6. Payment of mandatory 7. Procured stationery			3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended
211103 Allowances (Incl. Casuals, Temporary)		137,326	90,782	66 %		49,886
227001 Travel inland		4,764	3,270	69 %		3,270
227004 Fuel, Lubricants and Oils		4,000	4,000	100 %		0
228002 Maintenance - Vehicles		15,000	14,952	100 %		1,976
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	161,089	113,004	70 %		55,132
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	161,089	113,004	70 %		55,132
Reasons for over/under performance:	There was under performance in wage because the Ex gratia for political leaders will be paid in the 4th quarter					
Output : 138207 Standing Committees Services						
N/A						

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	06 Business committee sittings held. 18 sets of standing committee minutes prepared. 12 Field visits made 04 Field visits made	03 Business committee sittings held. 09 Sets of standing committee minutes prepared. 6 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	01 Business committee sittings held. 3 sets of standing committee minutes prepared. 3 Field visits made
227001 Travel inland	18,000	13,000	72 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,000	72 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,000	72 %	4,000
Reasons for over/under performance:	There was under performance because of the planned locally raised revenue was not released to implement the planned activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	201,512	120,316	60 %	44,140
<i>Non-Wage Reccurent:</i>	237,819	152,276	64 %	63,283
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	439,331	272,591	62.0 %	107,423

Vote:592 Kiryandongo District**Quarter3****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 32 Agricultural extension workers paid		Salaries and allowances for all agricultural extension workers paid	Salaries for all the 32 Agricultural extension workers paid
211101 General Staff Salaries	668,490	497,671	74 %		163,951
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,662	27 %		0
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 %		0
221008 Computer supplies and Information Technology (IT)	4,000	2,800	70 %		0
221009 Welfare and Entertainment	12,000	3,890	32 %		1,200
221011 Printing, Stationery, Photocopying and Binding	10,000	1,064	11 %		0
222001 Telecommunications	4,000	1,463	37 %		660
223005 Electricity	480	360	75 %		360
223006 Water	240	0	0 %		0
226001 Insurances	240	0	0 %		0
227001 Travel inland	54,000	46,168	85 %		5,681
227004 Fuel, Lubricants and Oils	51,158	17,007	33 %		300
228002 Maintenance - Vehicles	12,000	9,813	82 %		2,131
Wage Rect:	668,490	497,671	74 %		163,951
Non Wage Rect:	185,118	94,687	51 %		10,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,608	592,358	69 %		174,282
Reasons for over/under performance:	The salary provision is inadequate to allow for recruitment and promotion of staff				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:592 Kiryandongo District**Quarter3**

Non Standard Outputs:	Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Agricultural extension services in Kiryandongo district supervised	Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted	Agricultural extension services in Kiryandongo district supervised
221002 Workshops and Seminars	16,000	12,530	78 %	747
227001 Travel inland	16,000	16,000	100 %	4,000
227004 Fuel, Lubricants and Oils	8,268	5,255	64 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,268	33,785	84 %	6,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,268	33,785	84 %	6,647

Reasons for over/under performance: Some funds were reserved to be spent during fourth quarter because that is when we will have a lot more activities because it will be a rainy period for growing crops

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

Non Standard Outputs:	4 motorcycles procured and distributed to 4 extension workers A maize demonstration established in Kigumba S/C as a learning platform for farmers	Paid for 3 out of the 4 procured motorcycles and laboratory equipment	N/A	Paid for 3 out of the 4 procured motorcycles and laboratory equipment
312201 Transport Equipment	22,000	21,996	100 %	15,000
312214 Laboratory and Research Equipment	6,000	5,110	85 %	5,110
312301 Cultivated Assets	3,738	2,835	76 %	2,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	29,941	94 %	22,945
External Financing:	0	0	0 %	0
Total:	31,738	29,941	94 %	22,945

Reasons for over/under performance: Under budgeted for the Laboratory equipment and motorcycles

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

N/A

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	Veterinary staff facilitated to vaccinate livestock	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	Veterinary staff facilitated to vaccinate livestock	
227004 Fuel, Lubricants and Oils	2,000	900	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	900	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	900	45 %		0
Reasons for over/under performance:	Inadequate. this led to facilitation of veterinary staff vaccination of livestock from Agricultural extension services				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	The Fisheries Officer facilitated with fuel	Fisheries staff facilitated with fuel	The Fisheries Officer facilitated with fuel	Fisheries staff facilitated with fuel	
227004 Fuel, Lubricants and Oils	1,200	600	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		0
Reasons for over/under performance:	Inadequate funds led to the fisheries staff being facilitated better under the agricultural extension lines				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	The district level crop extension team facilitated with fuel	The district level crop staff facilitated with fuel	The district level crop extension team facilitated with fuel	The district level crop staff facilitated with fuel	
227004 Fuel, Lubricants and Oils	6,000	1,460	24 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,460	24 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,460	24 %		1,200
Reasons for over/under performance:	Lack of a Principal Agricultural Officer				
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 2nd quarterly report	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, analysed and disseminated through 2nd quarterly report	
227001 Travel inland	4,023	1,971	49 %		700

Vote:592 Kiryandongo District

Quarter3

227004 Fuel, Lubricants and Oils	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	2,596	40 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	2,596	40 %	700
Reasons for over/under performance:	Reserved some funds to facilitate agricultural statistics for end of the financial year			
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) Agricultural data collected, analysed and disseminated through 2nd quarterly report	(0)N/A	(0)no tse tse traps deployed
Non Standard Outputs:	The Entomological Officer facilitated with fuel	The entomological officer facilitated with fuel	The Entomological Officer facilitated with fuel	The entomological officer facilitated with fuel
227004 Fuel, Lubricants and Oils	1,200	592	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	592	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	592	49 %	0
Reasons for over/under performance:	Inadequate funds led to the entomological being facilitated for fuel from agricultural extension grant			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity development for all production staff facilitated	Facilitated the department accountant for her career training in Financial Management	Capacity development for all production staff facilitated	Facilitated the department accountant for her career training in Financial Management
221003 Staff Training	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	Funds reserved for capacity development for production staff in quarter 4			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) 100,000 livestock (cattle and poultry) vaccinated against key diseases	(516675) Livestock including poultry vaccinated against various diseases	(25000)livestock (cattle and poultry) vaccinated against key diseases	(250000)Livestock including poultry vaccinated against various diseases
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:592 Kiryandongo District**Quarter3**

No. of livestock by type undertaken in the slaughter slabs	(10000) 10,000 Cattle and shoats slaughtered at the slaughter slab	(1234) Cattle and shoats slaughtered at the slaughter slab	(1000) Cattle and shoats slaughtered at the slaughter slab	(1234)Cattle and shoats slaughtered at the slaughter slab
Non Standard Outputs:	Vermin Control officer facilitated with fuel	Vermin control officer facilitated with fuel	Vermin Control officer facilitated with fuel	Vermin control officer facilitated with fuel
227004 Fuel, Lubricants and Oils	1,200	260	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	260	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	260	22 %	0
Reasons for over/under performance:	inadequate funds led to vermin control officer being facilitated from the agricultural extension grant			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated with fuel
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Inadequate led to the livestock health marketing services being facilitated by agricultural extension grant			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated Coordinated the district with MAAIF	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 Coordinated the district with MAAIF
211103 Allowances (Incl. Casuals, Temporary)	117,952	58,887	50 %	17,228
221007 Books, Periodicals & Newspapers	1,600	744	46 %	438
221011 Printing, Stationery, Photocopying and Binding	5,024	0	0 %	0
227001 Travel inland	38,000	13,333	35 %	3,931

Vote:592 Kiryandongo District**Quarter3**

227004 Fuel, Lubricants and Oils	6,400	4,600	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,976	77,564	46 %	21,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,976	77,564	46 %	21,597

Reasons for over/under performance: Part of the funds reserved for PDM implementation

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	Finance department facilitated to identify local revenue sources in the agricultural sector	Funds transferred to all 43 Parishes to operationalise the Parish Development Model	Finance department facilitated to identify local revenue sources in the agricultural sector
	Funds transferred to all 73 UPE Primary Schools under UMFSNP		Funds transferred to all 73 UPE Primary Schools under UMFSNP	
263104 Transfers to other govt. units (Current)	873,695	60,777	7 %	8,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,695	52,616	10 %	0
Gou Dev:	360,000	8,161	2 %	8,161
External Financing:	0	0	0 %	0
Total:	873,695	60,777	7 %	8,161

Reasons for over/under performance: inadequate guidance on the utilisation of the PDM funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	ICT gadgets procured for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposes	Procured a photocopier, and air conditioner and furniture	N/A	Procured a photocopier, and air conditioner and furniture
312213 ICT Equipment	73,060	12,500	17 %	12,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,060	12,500	17 %	12,500
External Financing:	0	0	0 %	0
Total:	73,060	12,500	17 %	12,500

Reasons for over/under performance: Lack of guidance on the procurement of ICT gadgets for Parish Chiefs

Output : 018275 Non Standard Service Delivery Capital

N/A				
-----	--	--	--	--

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	All ACDP Activities in the district facilitated. UMFSNP Activities supervised, monitored and evaluated	All ACDP activities in the district facilitated. All UMFNSP activities in the district facilitated	All ACDP Activities in the district facilitated. UMFSNP Activities supervised, monitored and evaluated	All ACDP activities in the district facilitated. All UMFNSP activities in the district facilitated
281504 Monitoring, Supervision & Appraisal of capital works	660,000	102,817	16 %	57,340
312301 Cultivated Assets	10,309	9,320	90 %	9,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670,309	112,137	17 %	66,660
External Financing:	0	0	0 %	0
Total:	670,309	112,137	17 %	66,660
Reasons for over/under performance:	Delayed release of project funds			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) n/a	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables	Laboratory equipment for veterinary analyses procured	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables	Laboratory equipment for veterinary analyses procured
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
312214 Laboratory and Research Equipment	28,000	12,090	43 %	12,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	12,090	30 %	12,090
External Financing:	0	0	0 %	0
Total:	40,000	12,090	30 %	12,090
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,490</i>	<i>497,671</i>	<i>74 %</i>	<i>163,951</i>
<i>Non-Wage Recurrent:</i>	<i>934,180</i>	<i>266,560</i>	<i>29 %</i>	<i>41,476</i>
<i>GoU Dev:</i>	<i>1,175,108</i>	<i>174,829</i>	<i>15 %</i>	<i>122,356</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>939,060</i>	<i>33.8 %</i>	<i>327,783</i>

Vote:592 Kiryandongo District

Quarter3

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.	(6741) Out patient clinic conducted. - Patients investigated for medical and other illness.		(10000) Out patient clinic conducted. - Patients investigated for medical and other illness.	(2009) 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	(1979) 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	(633)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.	(1432) Assessment and admission of pregnant mothers.		(750)Assessment and admission of pregnant mothers.	(328)Assessment and admission of pregnant mothers.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Static and integrated Outreaches to deliver MCH services conducted	(1315) Static and integrated Outreaches to deliver MCH services conducted		(750)Static and integrated Outreaches to deliver MCH services conducted	(296)Static and integrated Outreaches to deliver MCH services conducted
Non Standard Outputs:		NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	45,587	34,191	75 %		11,397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,587	34,191	75 %		11,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,587	34,191	75 %		11,397
Reasons for over/under performance:	There was under performance in non wage because not all the planned revenue was received for the quarter from MFPEED				
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	(1882) - Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised		(1872)- Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised	(1882)- Recruitment plan developed. HRH monitored, mentored and supervised. HRH appraised
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted.	(946) Biweekly CPD sessions conducted.		(1872)Biweekly CPD sessions conducted.	(30)Biweekly CPD sessions conducted.

Vote:592 Kiryandongo District

Quarter3

Number of outpatients that visited the Govt. health facilities.	(200000) Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)	(162183) Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)	(50000)Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)	(53505)Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP)
Number of inpatients that visited the Govt. health facilities.	(10000) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(9273) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(2500)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(2986)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	(5129) Goal oriented ANC clinics conducted	(1625)Goal oriented ANC clinics conducted	(1684)Goal oriented ANC clinics conducted
% age of approved posts filled with qualified health workers	(80) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	(77) 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.	(77)recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting	(98) VHT regularly oriented. Quarterly VHT meeting	(100)VHT regularly oriented. Quarterly VHT meeting	(98)VHT regularly oriented. Quarterly VHT meeting
No of children immunized with Pentavalent vaccine	(11880) - Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(8181) - Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2970)- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted	(2598)- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted
Non Standard Outputs:				
Non Standard Outputs:	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed	Community Dialogue meetings conducted. EPI micro plans developed
263367 Sector Conditional Grant (Non-Wage)	388,480	291,133	75 %	97,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,480	291,133	75 %	97,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,480	291,133	75 %	97,177

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conducted	Titling of health centers- district wide in progress	N/A	Titling of health centers- district wide in progress	
311101 Land		31,000	31,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,000	31,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	31,000	31,000	100 %	0
Reasons for over/under performance:	Though no funds were spent in the quarter the activity of titling is in progress being handled by MZO				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Fencing of Mutunda HC III (Mutunda HC III)	(01) Fencing of Mutunda HC III (Mutunda HC III)	(1)Fencing of Mutunda HC III (Mutunda HC III)	(01)Fencing of Mutunda HC III (Mutunda HC III)	
No of healthcentres rehabilitated	(5) Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	(05) Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	(5)Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	(05)Tittling of 5 HCs - Mutunda HC III - Diika HC II Nyakadoti HC II	
Non Standard Outputs:	NA	NA	NA	NA	
281504 Monitoring, Supervision & Appraisal of capital works		35,562	25,310	71 %	22,070
312101 Non-Residential Buildings		53,999	0	0 %	0
312104 Other Structures		130,626	117,071	90 %	117,071
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	220,187	142,381	65 %	139,141
	External Financing:	0	0	0 %	0
	Total:	220,187	142,381	65 %	139,141
Reasons for over/under performance:	There was over performance because the contractor who fenced Mutunda HC III was paid in the quarter				
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis
211101 General Staff Salaries		2,247,235	1,995,012	89 %	753,608

Vote:592 Kiryandongo District**Quarter3**

Wage Rect:	2,247,235	1,995,012	89 %	753,608
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,247,235	1,995,012	89 %	753,608

Reasons for over/under performance: There was over performance in wage because of lunch allowance enhancement of health workers.

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	(88) - Recruitment plan developed and shared. - Deployment and performance planning	(80)- Recruitment plan developed and shared. - Deployment and performance planning	(88)- Recruitment plan developed and shared. - Deployment and performance planning
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10500) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(10858) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(2625)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(2937)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds
No. and proportion of deliveries in the District/General hospitals	(3000) assessing patient conditions for admission at OPD.	(2474) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	(750)assessing patient conditions for admission at OPD.	(824)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds
Number of total outpatients that visited the District/ General Hospital(s).	(38000) - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc	(27464) 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	(10327) Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc
Non Standard Outputs:	NA	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	377,294	283,020	75 %	94,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,294	283,020	75 %	94,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,294	283,020	75 %	94,373

Reasons for over/under performance: The area performed as planned save the scarcity of water and accumulated electricity bills.

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

N/A

Vote:592 Kiryandongo District

Quarter3

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 03 Quarterly reports produced- DHOs office 09 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 03 Departmental meetings held Fuel procured- service provider	
211101 General Staff Salaries	1,305,868	1,128,381	86 %		352,029
211103 Allowances (Incl. Casuals, Temporary)	4,624	160,176	3464 %		0
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	1,500	75 %		500
221008 Computer supplies and Information Technology (IT)	1,618	1,209	75 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	1,000	20,490	2049 %		10,540
227001 Travel inland	790,992	413,695	52 %		195,480
227004 Fuel, Lubricants and Oils	23,009	19,752	86 %		7,000
228002 Maintenance - Vehicles	9,578	23,261	243 %		737
Wage Rect:	1,305,868	1,128,381	86 %		352,029
Non Wage Rect:	67,183	311,177	463 %		22,747
Gou Dev:	0	0	0 %		0
External Financing:	770,238	330,657	43 %		192,410
Total:	2,143,288	1,770,216	83 %		567,186
Reasons for over/under performance:	There was over performance in wage because increment of lunch allowance within the FY of health workers and in non wage the over performance is due to the activities which were not implemented in the previous quarters and were implemented in the quarter.				
Total For Health : Wage Rect:	3,553,103	3,123,393	88 %		1,105,637
Non-Wage Reccurent:	878,545	919,521	105 %		225,694
GoU Dev:	251,188	173,381	69 %		139,141
Donor Dev:	770,238	330,657	43 %		192,410
Grand Total:	5,453,073	4,546,952	83.4 %		1,662,882

Vote:592 Kiryandongo District

Quarter3

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.	Payments for primary school teachers from 76 schools paid on monthly basis		Monthly payment of teaches salaries.	Monthly payments for primary school teachers done
211101 General Staff Salaries	6,290,183	4,578,353	73 %		1,514,578
Wage Rect:	6,290,183	4,578,353	73 %		1,514,578
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,290,183	4,578,353	73 %		1,514,578
Reasons for over/under performance:	The area performed as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(953) Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897) Salaries for 897 teachers from the 76 primary schools were paid on monthly basis		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897)Salaries for 897 teachers from the 76 primary schools were paid on monthly basis
No. of qualified primary teachers	(953) Salaries for 953 teachers from the 76 primary schools done	(897) Monthly salaries for 897 qualified primary school teachers from the 76 primary schools paid to the beneficiaries.		(953)Salaries for 953 teachers from the 76 primary schools paid on monthly basis	(897)Monthly salaries for 897 qualified primary school teachers from the 76 primary schools paid to the beneficiaries.
No. of pupils enrolled in UPE	(64500) The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500) The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported		(64500)The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported	(64500)The 64500 pupils from the 76 primary schools in Kiryandongo district enrolled and supported
No. of student drop-outs	(400) Stakeholders sensitized on education issues.	(400) Stakeholders sensitized on education issues.		(400)Stakeholders sensitized on education issues.	(400)Stakeholders sensitized on education issues.
No. of Students passing in grade one	(500) Candidates from primary schools supported to complete their primary cycle.	(500) Candidates from primary schools supported to complete their primary cycle.		(500)Candidates from primary schools supported to complete their primary cycle.	(500)Candidates from primary schools supported to complete their primary cycle.
No. of pupils sitting PLE	(400) At least 4000 candidates supported to sit for P.L.E to do their final exams	(400) At least 4000 candidates supported to sit for P.L.E to do their final exams		(400)At least 4000 candidates supported to sit for P.L.E to do their final exams	(400)At least 4000 candidates supported to sit for P.L.E to do their final exams

Vote:592 Kiryandongo District**Quarter3**

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,242,416	827,001	67 %	827,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,242,416	827,001	67 %	827,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,242,416	827,001	67 %	827,001
Reasons for over/under performance:	There was over performance because there were double transfer of UPE releases and the restoration funds for schools for reopening in the same quarter.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention to be paid to the contractors for the work done at Katulikire, Nyinga, Kisekura, Kyamugenyi BCS, and Mpumwe.	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	To pay retention for the works done at Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and Mpumwe
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 contractors had not yet requested for their retention money.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classrooms constructed at Nanda, Kitwara and Ndabulye	(3) Construction of a 3 two classroom blocks at Ndabulye, Nanda and Kitwara primary schools	(3)Classrooms constructed at Nanda, Kitwara and Ndabulye	(3)3 classroom blocks constructed at Ndabulye, Kitwara and Nanda primary schools
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	202,720	74,040	37 %	74,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,720	74,040	37 %	74,040
External Financing:	0	0	0 %	0
Total:	202,720	74,040	37 %	74,040
Reasons for over/under performance:	The contractor was paid some money once and told to correct the defects. He has not yet corrected the said defects and the entity could not give him more money. Engagements were still on going.			
Output : 078181 Latrine construction and rehabilitation				

Vote:592 Kiryandongo District**Quarter3**

No. of latrine stances constructed	(3) Latrines constructed and rehabilitated at Kisekura, Kyamugenyi COU, Kididima and Wakisanyi Primary Schools	(4) Construction of 4 five stance latrines at Wakisanyi (2), Kiryandongo BCS (1) and Kyamugenyi cou (1).	(3) Latrines constructed and rehabilitated at Kisekura, Kyamugenyi COU, Kididima and Wakisanyi Primary Schools	(4) Five stance latrines constructed at Wakisanyi (2), Kiryandongo BCS (1) and Kyamugenyi cou (1)
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	96,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,000	0	0 %	0
Reasons for over/under performance:	The contractor was slow at completion of works. So far he had completed 2 and still remaining with the other 2 of Kiryandongo BCS and Kyamugenyi cou P/S but he had not yet requested to be paid.			
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) Not yet implemented	(135) Desks procured for Nanda - 42, Dyang - 51 and Kitwara - 42 Primary Schools	(0) Not yet implemented
Non Standard Outputs:	N/A	Not Planned for	N/A	Not Planned for
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:	There was under performance because the desks had been awarded but the contractor had not yet delivered them so that the payment would be effected.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Monthly payment of teachers salaries done	Payments for teachers salaries from the 7 government aided Secondary schools done on monthly basis.	Monthly payment of teachers salaries done	Monthly payment of teachers salaries from the 7 government aided Secondary schools done.
211101 General Staff Salaries	1,744,182	1,114,664	64 %	391,688

Vote:592 Kiryandongo District**Quarter3**

Wage Rect:	1,744,182	1,114,664	64 %	391,688
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,744,182	1,114,664	64 %	391,688

Reasons for over/under performance: There was under performance because the utilisation of funds depends on the teachers sent from Ministry to be put on the district payroll to utilise the wage.

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

No. of students enrolled in USE	(7) Support to 07 government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	(7) The support to the 7 government aided Secondary schools was done to enable the teaching and learning take place.	(7)Support to 07 government aided secondary schools (Kibanda sss, Kiryandongo Seed ss, Kigumba sss, Mboira SSS, Mutunda SSS, Masindi Port SSS, and Panyadoli Self Help SSS) on termly basis.	(7)Support to the 7 government aided Secondary schools to enable them carry out the teaching and learning was done.
No. of teaching and non teaching staff paid	(160) Teaching and non teaching staff paid salaries.	(160) The monthly salaries for the teaching and non-teaching staff from the 7 government granted Secondary schools was done on monthly basis.	(160)Teaching and non teaching staff paid salaries.	(160)The teaching and non-teaching staff from the 7 government aided Secondary schools were paid their salaries and supported accordingly.
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 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	394,837	63 %	394,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630,735	394,837	63 %	394,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630,735	394,837	63 %	394,837

Reasons for over/under performance: There was over performance because the transfer of funds included both the restoration of school funds and the transfer of USE for schools.

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

N/A

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	Seed Secondary Schools Constructed at Kitwara and Kigumba.	The construction of Kitwara Seed Secondary school completed, handed over and commissioned.	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Completion of the construction of Kitwara Seed Secondary school
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 snags had not yet been worked on. The final payment is still pending. Contractor engaged to finish fixing the snags to enable the entity clear the last payments.			
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) Payments of salaries to the instructors of Kiryandongo Technical Institute was done on monthly basis.	(30)Monthly payment of tertiary education Instructors salaries paid.	(30)Monthly payment of salaries for the instructors at Kiryandongo Technical Institute done.
No. of students in tertiary education	(200) Students in tertiary education given hands on skills.	(200) The students of Kiryandongo Technical Institute were supported to acquire the planned skills in Vocational studies	(200)Students in tertiary education given hands on skills.	(200)The students of Kiryandongo Technical Institute were supported to acquire the necessary skills
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	520,760	337,933	65 %	107,462
Wage Rect:	520,760	337,933	65 %	107,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	337,933	65 %	107,462
Reasons for over/under performance:	There was no major challenge experienced in this quarter.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	The transfer of the conditional grant for Kiryandongo Technical Institute done on termly basis.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	The sector termly conditional grant transferred to Kiryandongo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	104,211

Vote:592 Kiryandongo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	104,211

Reasons for over/under performance: There was over performance because the transfers was doubled to address the needs of the institution.

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.	Monitoring and Inspection of Primary and Secondary schools done in this quarter	Primary and Secondary Schools Monitored and Supervised.	Monitoring and Inspection of primary and Secondary schools.
227001 Travel inland	43,880	27,053	62 %	13,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,880	27,053	62 %	13,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,880	27,053	62 %	13,526

Reasons for over/under performance: Inadequate funds realized to cover all the schools private and public.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities supported	The primary school pupils were supported to participate and compete in Kids Athletics up to National level.	Sports activities supported	The necessary support towards Kids Athletics was planned for.
227001 Travel inland	30,000	20,000	67 %	10,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,000	67 %	10,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	10,004

Reasons for over/under performance: We realized inadequate funds to take all the categories for National competitions.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Staff trained	The activity was pushed to 4th quarter as we prioritized the recruitment of teachers	Staff trained	To train the Senior Woman Teachers
-----------------------	---------------	--	---------------	------------------------------------

Vote:592 Kiryandongo District**Quarter3**

221003 Staff Training	10,000	6,776	68 %	3,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,776	68 %	3,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,776	68 %	3,021

Reasons for over/under performance: The activity was pushed to 4th Quarter as the district prioritized the recruitment of teachers which was done.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained		Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained
211101 General Staff Salaries	55,074	40,949	74 %	13,752	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,400	70 %	710	
213002 Incapacity, death benefits and funeral expenses	2,000	1,400	70 %	704	
221008 Computer supplies and Information Technology (IT)	2,400	1,480	62 %	680	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375	69 %	705	
227001 Travel inland	211,196	100,533	48 %	46,327	
227004 Fuel, Lubricants and Oils	10,500	7,000	67 %	3,500	
228002 Maintenance - Vehicles	8,000	5,738	72 %	2,738	
Wage Rect:	55,074	40,949	74 %	13,752	
Non Wage Rect:	61,232	27,947	46 %	13,814	
Gou Dev:	0	0	0 %	0	
External Financing:	176,864	90,979	51 %	41,550	
Total:	293,170	159,874	55 %	69,115	

Reasons for over/under performance: The area performed as planned for wage and for non wage the previous funds of the quarter were utilised in the quarter hence over performance.

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	29,913	45 %	24,248	

Vote:592 Kiryandongo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,966	29,913	45 %	24,248
External Financing:	0	0	0 %	0
Total:	65,966	29,913	45 %	24,248
Reasons for over/under performance:	There was over performance because more funds were spent because most projects had commenced to utilise the funds.			
<i>Total For Education : Wage Rect:</i>	<i>8,610,199</i>	<i>6,071,899</i>	<i>71 %</i>	<i>2,027,480</i>
<i>Non-Wage Reccurent:</i>	<i>2,174,580</i>	<i>1,407,824</i>	<i>65 %</i>	<i>1,366,414</i>
<i>GoU Dev:</i>	<i>1,205,020</i>	<i>103,953</i>	<i>9 %</i>	<i>98,288</i>
<i>Donor Dev:</i>	<i>176,864</i>	<i>90,979</i>	<i>51 %</i>	<i>41,550</i>
<i>Grand Total:</i>	<i>12,166,663</i>	<i>7,674,655</i>	<i>63.1 %</i>	<i>3,533,731</i>

Vote:592 Kiryandongo District**Quarter3****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	59,556	75 %		19,854
Wage Rect:	79,473	59,556	75 %		19,854
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,473	59,556	75 %		19,854
Reasons for over/under performance:	The area 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)	(190) 181.8km of urban unpaved Roads in Town Councils of Bweyale, Kigumba (70 km) & Kiryandongo (42 km)		(55.5175)Urban unpaved roads routinely maintained	(70.4)70.1 km of urban unpaved Roads in Town Councils of Bweyale, Kigumba (0.3 km) & Kiryandongo (0 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.	(2.7) 1.7 km of unpaved streets & Roads in Bweyale- 0 Km, Kigumba TC (1 Km) & Kiryandongo Town Councils(0 km).		(6.6)6.6 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(2.7)1.7 km of unpaved streets & Roads in Bweyale- 0 Km, Kigumba TC (1 Km) & Kiryandongo Town Councils(0 km).
Non Standard Outputs:	13.2 km of urban unpaved Roads in Town Councils of Bweyale (6.1 km), Kigumba (3.8 km) & Kiryandongo (2.1 km)	N/A		5.4 Km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	N/A
263204 Transfers to other govt. units (Capital)	712,204	269,110	38 %		74,441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	712,204	269,110	38 %		74,441
External Financing:	0	0	0 %		0
Total:	712,204	269,110	38 %		74,441

Vote:592 Kiryandongo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because of the budget cuts in the releases from URF by 50% on the quarter.				
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.	(7) 7 km of Road bottlenecks on Community Access Roads removed.		(0)NA	(7)7km of Road bottlenecks on Community Access Roads removed.
Non Standard Outputs:	N/A	N/A			N/A
263201 LG Conditional grants (Capital)	119,912	59,856	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,912	59,856	50 %		0
External Financing:	0	0	0 %		0
Total:	119,912	59,856	50 %		0
Reasons for over/under performance:	There was under performance of the budget cuts in the releases from URF by 50%.				
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) 243.8Km of District Roads maintained under Routine Manual Maintenance		(368)368 Km of District Roads maintained under Routine Manual Maintenance	(235)235Km of District Roads maintained under Routine Manual Maintenance
Length in Km of District roads periodically maintained	(32) 13 Km Kirwala-Kisorosoro- Diika Road, 6 Km Rwakayata-Katamarwa, 8 Km Masindi Port-Kimengo, 5 Km Tenam A- Alero	(6) 6 Km Rwakayata-Katamarwa-Kigumba S/C		(8)8 Km Masindi Port- Kimengo	(6)6 Km Rwakayata-Katamarwa-Kigumba S/C
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA.	(0) No planned output - Bridges in the District maintained by UNRA.		(0)No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263101 LG Conditional grants (Current)	2,952	0	0 %		0
263201 LG Conditional grants (Capital)	21,000	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	3,600	0	0 %		0

Vote:592 Kiryandongo District**Quarter3**

263370 Sector Development Grant	490,997	211,039	43 %	67,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,549	211,039	41 %	67,246
External Financing:	0	0	0 %	0
Total:	518,549	211,039	41 %	67,246
Reasons for over/under performance:	There was under performance because of the budget cuts from URF by 50% on the quarterly releases.			
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	NA	Implemented in the 1st Quarter
263206 Other Capital grants	80,374	80,374	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,374	80,374	100 %	0
External Financing:	0	0	0 %	0
Total:	80,374	80,374	100 %	0
Reasons for over/under performance:	Implemented in the 1st Quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,473</i>	<i>59,556</i>	<i>75 %</i>	<i>19,854</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>620,379</i>	<i>43 %</i>	<i>141,687</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>679,935</i>	<i>45.0 %</i>	<i>161,541</i>

Vote:592 Kiryandongo District

Quarter3

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.		Staff salaries paid.	Staff salaries paid.
211101 General Staff Salaries	40,800	30,600	75 %		10,594
Wage Rect:	40,800	30,600	75 %		10,594
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	30,600	75 %		10,594
Reasons for over/under performance:	Performed as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(66) Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL,	(22) Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL,		(22)Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL,	(22)Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and installation of 11 boreholes, 22 boreholes on 6month DFL.
No. of water points tested for quality	(100) Old water sources sampled randomly & tested for quality District wide.	(75) 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. 90% found meeting national standards
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.	(0)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.	(3) 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) Captured in #2 above.		(0)Captured in #2 above.	(0)Captured in #2 above.
Non Standard Outputs:	4No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.		1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1No Ext Workers meetings held, O&M of Dept Vehicle carried out, National Trips made, Office Stationery supplied & 1No Bookshelf procured.
221002 Workshops and Seminars	14,480	9,040	62 %		3,620

Vote:592 Kiryandongo District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	4,265	1,800	42 %	972
221012 Small Office Equipment	4,000	1,880	47 %	1,880
222003 Information and communications technology (ICT)	460	0	0 %	0
227001 Travel inland	3,960	2,510	63 %	530
228002 Maintenance - Vehicles	23,000	11,805	51 %	7,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,165	27,035	54 %	14,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,165	27,035	54 %	14,354

Reasons for over/under performance: Physical under performance due to a backlog of coordination & extension staff meetings carried forward into Qtr 4.

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.	()	(0)Community sensitization meetings completed in Qtr2. Location: Kamusenene, Kooki, Nyamuntende Ndoyo, Tugo, Kasanja B, 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).	()	(0)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).
No. of Water User Committee members trained	(11) WUC trained in O&M of water and sanitation facilities. Location: as in #3 above.	(11) WUC at village level trained - gender balanced. Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).	()	(0)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).

Vote:592 Kiryandongo District

Quarter3

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)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.	(1) Radio talkshow, sanitation week HIC, community drama.	()	(1)Radio talkshow, sanitation week HIC, community drama.
Non Standard Outputs:	Launching & commissioning of water & sanitation projects, 1No Planning & Advocacy Meeting.	N/A		N/A
221002 Workshops and Seminars	24,054	17,742	74 %	5,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,054	17,742	74 %	5,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,054	17,742	74 %	5,715
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 - procurement process completed. Item delivered.	Motorcycle procured for community mobilization.	Procurement completed, LPO issued, motorcycle supplied, payment in process.
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:	Planned procurement completed, item delivered. Financial under performance due to payment still in process.			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CLTS upscaled District wide; Water quality monitored District wide.	CLTS upscaled District wide; Water quality monitored District wide. Unicef WASH support to O&M of water sources.	CLTS upscaled District wide; Water quality monitored District wide.	CLTS upscaled District wide; Water quality monitored District wide. Unicef WASH support to O&M of water sources.
281501 Environment Impact Assessment for Capital Works	186,599	82,538	44 %	46,824

Vote:592 Kiryandongo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,102	29,339	79 %	10,875
External Financing:	149,497	53,199	36 %	35,949
Total:	186,599	82,538	44 %	46,824

Reasons for over/under performance: Under performance due to external funding not realized as budgeted.

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).	(6) Handpump deep boreholes drilled, District wide, SCG. Location: Nyamuntende, Kooki, Kamusenene, Tugo, Kiryanseeka, Katuugo. Works still in progress	(6)Handpump deep boreholes drilled, District wide, SCG.	(6)Handpump deep boreholes drilled, District wide, SCG. Location: Nyamuntende, Kooki, Kamusenene, Tugo, Kiryanseeka, Katuugo. Works still in progress
No. of deep boreholes rehabilitated	(5) Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(5) Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS. Location: Mutunda P/School, Nyamahasa P/School, Sambya, Kaduku hill, Jeeja.	(5)Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(5)Dysfunctional boreholes 5No rehabilitated. District wide; under SCG. All GI risers replaced with SS. Location: Mutunda P/School, Nyamahasa P/School, Sambya, Kaduku hill, Jeeja.
Non Standard Outputs:	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.
281501 Environment Impact Assessment for Capital Works	2,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,047	20,605	79 %	8,605

Vote:592 Kiryandongo District**Quarter3**

312104 Other Structures	458,090	56,228	12 %	54,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,777	76,833	16 %	63,463
External Financing:	0	0	0 %	0
Total:	486,777	76,833	16 %	63,463
Reasons for over/under performance:	Works in progress. Under performance due to delays in processes of contract approval.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planned feasibility study	(0) Feasibility studies in progress.	(0)Planned feasibility study	(0)Feasibility studies in progress.
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:	Feasibility studies in progress. Performance as budgeted.			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>30,600</i>	<i>75 %</i>	<i>10,594</i>
<i>Non-Wage Reccurent:</i>	<i>92,219</i>	<i>44,777</i>	<i>49 %</i>	<i>20,069</i>
<i>GoU Dev:</i>	<i>575,879</i>	<i>106,172</i>	<i>18 %</i>	<i>74,338</i>
<i>Donor Dev:</i>	<i>149,497</i>	<i>53,199</i>	<i>36 %</i>	<i>35,949</i>
<i>Grand Total:</i>	<i>858,395</i>	<i>234,748</i>	<i>27.3 %</i>	<i>140,949</i>

Vote:592 Kiryandongo District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10 Hectares	(10000) 10 Hectares		(N/A)	(10000)10 Hectares
Number of people (Men and Women) participating in tree planting days	(1) 70 Men and 30 Women	(70) 50 Men and 20 Women		(N/A)	(70)50 Men and 20 Women
Non Standard Outputs:	Identification of beneficiaries , mobilizing and sensitizing men and women.	N/A		N/A	N/A
224006 Agricultural Supplies	8,557	7,557	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	6,557	6,557	100 %		0
External Financing:	0	0	0 %		0
Total:	8,557	7,557	88 %		0
Reasons for over/under performance:	No planned activity for the quarter				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(70) Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	(27) Constructed of improved energy cook stoves, Mutunda S/C and Kiryandongo S/C.		(17)Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	(17)Constructed of 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	2,625	75 %		875
227001 Travel inland	568	365	64 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,068	2,990	74 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,068	2,990	74 %		1,240
Reasons for over/under performance:	More activities were conducted in the quarter over performance.				
Output : 098305 Forestry Regulation and Inspection					

Vote:592 Kiryandongo District

Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(12) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(7) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(3) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.	(3) Technical supervision on Energy improved cooking stoves and the tree seedlings distributed.
Non Standard Outputs:	Technical Training, Sensitization on Energy improved cooking stoves and woodlot establishments, Management, Methods of tree harvest, assessing disease and pest attack on woodlots and site spice matching.	Monitoring Forest related activities- Entire District.		Monitoring Forest related activities- Entire District.
227001 Travel inland	1,279	959	75 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,279	959	75 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,279	959	75 %	320
Reasons for over/under performance:	Performed 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) 02-Water Shed committees formulated Kigumba and Kiryandongo Town Councils.	(0)N/A	(2)02-Water Shed committees formulated Kigumba and Kiryandongo Town Councils.
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	375	75 %	125
227001 Travel inland	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Performed as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 4Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(1) 4Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(1)4Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	(1)4Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.

Vote:592 Kiryandongo District

Quarter3

Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(01) 400 Hactares	(400)400 Hactares	(01)400 Hactares
Non Standard Outputs:	Sensitization reports, Report Interviewing . focused group discussions.	Sensitization reports, Report Interviewing . focused group discussions.	Sensitization reports, Report Interviewing . focused group discussions.	Sensitization reports, Report Interviewing . focused group discussions.
224006 Agricultural Supplies	1,000	750	75 %	750
227001 Travel inland	3,000	2,250	75 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000
Reasons for over/under performance:	There was over performance because the previous funds were utilised in the quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(7) 200 Women and 100 Men trained on ENR monitoring.	(7) 15 Women and 20 Men trained on ENR monitoring.	(7)200 Women and 100 Men trained on ENR monitoring.	(7)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	1,500	75 %	500
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	Performed as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) 10- Environmental notices issued.	(5) Monitoring and compliance surveys undertaken	(3)10- Environmental notices issued.	(3)Monitoring and compliance surveys undertaken
Non Standard Outputs:	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	20- Enforcement notices issued.	Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.	20- Enforcement notices issued.
222001 Telecommunications	646	0	0 %	0

Vote:592 Kiryandongo District**Quarter3**

227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,646	2,250	62 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,646	2,250	62 %	750

Reasons for over/under performance: There was slight under performance because more funds were reserved for utilisation in the 4th quarter

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

No. of new land disputes settled within FY	(20) Settling of Land disputes.	(15) Settling of Land disputes.	(5)Settling of Land disputes.	(5)Settling of Land disputes.
Non Standard Outputs:	09- Staff Salaries paid- Bank,50- Land title offers issued- District wide, 04- Sensitized communities on Land policies and regulations – Sub Counties, 07-Area land committees Trained- Sub Counties and Town Councils, 03- Laptops for SLMO, PP and SS procured and 01- hand held GPS for PP procured, 01-Set of survey equipment's for Staff Surveyor procured, 14- Government institutions Surveyed- District Hospital, Hospital Lagoon, Agriculture stores and District service commission Land, Kiryandongo Sub County headquarter , Kyembara P/S, Techwa P/S, Karungu P/s, Okwece P/S, , Isunga P/S, Opok P/S , Gwara P/S Myeba P/S , 03- boundary opening done, 200 field checks done, 03 furniture for land office procured, 50- inspection of building sites in all the Sub Counties, 50 - building plans approved in all the Sub Counties, 04- quarterly Physical Planning Committee meetings held-	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

Vote:592 Kiryandongo District**Quarter3**

	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	152,169	71 %	48,602
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	106,278	103,569	97 %	1,569
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	750
	Wage Rect:	214,800	152,169	71 %	48,602
	Non Wage Rect:	11,278	5,819	52 %	2,319
	Gou Dev:	100,000	100,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	326,078	257,989	79 %	50,921
Reasons for over/under performance:	There was under performance because one staff is under interdiction and under performance in non wage because of the not releasing the planned locally raised revenue to perform the planned activities				

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	Ministry which scrutinized and validated as indicated below	District Officials were facilitated to travel to Isingiro District to attend a workshop.	5. Full Rehabilitation of Nyakadoti- Tecwa-Kanywamaizi Road.	Not yet implemented
	1. Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swamp .		6. Full Rehabilitation of Kololo- Laboke Road .	
	2. Construction of Bweyale Market.		7. Low cost sealing of Rift Valley Road	
	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 %	0
312103 Roads and Bridges	2,750,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,577,117	8,420	0 %	0
External Financing:	0	0	0 %	0
Total:	5,577,117	8,420	0 %	0
Reasons for over/under performance:	There was under performance because the projects under USMID-AF still under bid formulation			
<i>Total For Natural Resources : Wage Rect:</i>	<i>214,800</i>	<i>152,169</i>	<i>71 %</i>	<i>48,602</i>
<i>Non-Wage Reccurrent:</i>	<i>35,271</i>	<i>22,769</i>	<i>65 %</i>	<i>9,879</i>
<i>GoU Dev:</i>	<i>5,683,674</i>	<i>114,977</i>	<i>2 %</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>5,933,744</i>	<i>289,915</i>	<i>4.9 %</i>	<i>58,481</i>

Vote:592 Kiryandongo District**Quarter3****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.	15 Micro projects under minister of Bunyoro affairs support to start IGA projects.		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.	Trained beneficiaries of Ward B-Kigumba Town Council under PCA. Guided Kitaleba PWD on enterprise selection under micro projects- Ministry of Bunyoro affairs.(pledge by Minister) Submitted and OPM approved for funding 05 community Associations under minister for Bunyoro affairs; the groups are; Kiburamatu united women's group (3millions) Masindi Port Farmers Association (4Millions) Waromite Women's group (3millions) Hanga Joint VSLA group (3millions) Kahara United Development group (3millions)
221009 Welfare and Entertainment	10,125	0	0 %		0
224006 Agricultural Supplies	192,375	10,700	6 %		4,000
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	204,500	11,700	6 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,500	11,700	6 %		4,000
Reasons for over/under performance: Challenges: CDOs and SCDOs have not been trained by OPM to guide implementation of PCA projects.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:592 Kiryandongo District**Quarter3**

Non Standard Outputs:	Quarterly Staff review meetings facilitated at the District Headquarters	Q1-Q3 CBS departmental staff meeting conducted.	Quarterly Staff review meetings facilitated at the District Headquarters	Q3 Quarterly staff meeting was conducted and key recommendation was action plan for YLP and UWEP should be generated to enable follow up of beneficiaries for repayment.
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(80) 80 FAL Learning Centres facilitated. Quarterly FAL review meeting conducted	()	()	(8)8 FAL learning centers visited. (monitored by CDOs.
Non Standard Outputs:	FAL Classes monitored in all LLGs Printer procured Stationery procured	43 Parish chiefs and 4 CDOs trained on ICOLWC 8 FAL learning centers visited. 25 counter books and 100 pens procured and supplied for FAL Instructors		CDOs and FAL FPP visited 8 learning centers of Kooki, Kahara, Awoo, Bar Odugu, Wakisanyi, Katamarwa, Congodoki and Kihura. Procured and supplied 25 counter books and 100 pens for FAL Instructors.
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance:	Challenges included: • Inadequate funding • Lack of printed revised Curriculum for Instructors • Lack of facilitation to Instructors (Bicycles and Allowances)			
Output : 108107 Gender Mainstreaming				
N/A				

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	18 UWEP groups generated and submitted by LLGs for funding in FY 2021/2022. 50 UWEP groups were reached/ followed up by CDOs, LC1 Chairpersons and Chairperson women councils across the district and 11,450,000/= was recovered during the period The International Women day was successfully celebrated in Karuma T.C on 8th March 2022 with an attendance of over 1000 people	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	18 UWEP groups generated and submitted by LLGs for funding in FY 2021/2022. 50 UWEP groups were reached/ followed up by CDOs, LC1 Chairpersons and Chairperson women councils across the district and 11,450,000/= was recovered during the period The International Women day was successfully celebrated in Karuma T.C on 8th March 2022 with an attendance of over 1000 people
221008 Computer supplies and Information Technology (IT)	800	600	75 %	200
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	4,171	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	70,661	4,171	6 %	200
Reasons for over/under performance:	Challenge: Inadequate budget allocated for international Women's day celebration. only 2,000,000shs			
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.	(12) 4 male juveniles were resettled at Ihungu remand home. 6 children were referred to restoration gateway for education support. 2 children were referred to Restoration baby's home for generational care. Resettlement of 4 abandoned children to Kamuki District was done. 6 abandoned children were placed under foster care with foster parents with in the district.

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	105 family and child cases were handled at office. 13 juveniles were resettled at Ihungu remand home. 6 children were referred to restoration gateway for education support. 2 children were referred to Restoration baby's home for generational care. Resettlement of 4 abandoned children to Kamuki District was done. 6 abandoned children were placed under foster care with foster parents with in the district.	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	105 family and child cases were handled at office. 4 male juveniles were resettled at Ihungu remand home. 6 children were referred to restoration gateway for education support. 2 children were referred to Restoration baby's home for generational care. Resettlement of 4 abandoned children to Kamuki District was done. 6 abandoned children were placed under foster care with foster parents with in the district.
221009 Welfare and Entertainment	4,400	3,300	75 %	1,100
227001 Travel inland	444,552	46,698	11 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,050	75 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	444,552	46,698	11 %	0
Total:	449,952	50,748	11 %	1,350
Reasons for over/under performance:	Over performance was due to: Additional support from partners such as UNICEF, Save the children, Restoration Gateway, West Nile Ministries baby's home, Ihungu Children remand home			
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)Q3 Youth Council meeting was conducted	

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	Travel in land facilitated.	District youth chairperson was facilitated with Airtime, stationery and Fuel in Q1, Q2 and Q3. Youth council meetings conducted.	Travel in land facilitated.	Q3 Youth council meeting was conducted on 22nd March 2022. Recommendations included need to support school girls on menstrual hygiene management. District youth chairperson was facilitated with Airtime, stationery and Fuel.
221009 Welfare and Entertainment	360	270	75 %	90
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	60	60	100 %	30
227001 Travel inland	5,280	3,960	75 %	1,320
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,890	76 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,890	76 %	1,690
Reasons for over/under performance:	Under performance due to; Inadequate budget of 1,600,000 shs per quarter to support the District youth Council activities of 42 members.			
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.	(0)	(7)Disability and Older persons Council meetings supported at the district headquarters.	(0)Q3 Disability Council meeting was held on 30th March 2022
Non Standard Outputs:	Disability and Older persons Council meetings supported at the district headquarters.	Q1,Q2 and Q3 disability council meeting carried out.	Disability and Older persons Council meetings supported at the district headquarters.	Q3 Disability Council meeting was held on 30th March 2022. recommendations included the need for the district HQs to be accessible by PWDs. Submitted applications for 13 youth with disabilities for skilling in MGLSD rehabilitation centers. Carried advocacy meeting with global on the rights of PWDs 531 SAGE beneficiaries were paid for Q2. DEC approved 05 PWD groups for funding under LGSG

Vote:592 Kiryandongo District**Quarter3**

227001 Travel inland	5,400	4,700	87 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,700	87 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	4,700	87 %	2,000
Reasons for over/under performance:	Challenges included: <ul style="list-style-type: none"> • No funding for operation to cater for stationary, fuel and airtime under SAGE • The newly recruited Parish Chiefs and CDOs have not been oriented on SAGE by the Regional Technical Support Unit • Lack of assistive devices for PWDs. 			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected and supervised	17 work places inspected in Q1, Q2 and Q3	Work places inspected and supervised	Carried out place work inspections at Quantum foods.
227001 Travel inland	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	600
Reasons for over/under performance:	Challenges Workers and employers of private entities have inadequate information on labour laws.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Laabour disputes settled	17 labour dispute cases settled from Q1-Q3.	Labour disputes settled	7 cases were against Quantum concerning unlawful termination 2 cases against Synohydro concerning compensation for accident 1 case against Titti Secondary concerning unpaid salary I case against Mutunda SS concerning unpaid salary.
227001 Travel inland	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	600

Vote:592 Kiryandongo District

Quarter3

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:	Challenges; Inadequate funding for labour sector. In Q3 only 1,200,000 shs was allocated.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Conducted quarterly women councils meetings at the district HQ.	()		(1)Conducted quarterly women councils meetings at the district HQ.	(1)Conducted quarterly sitting for Women Council meeting
Non Standard Outputs:	Travel in land facilitated	Q1, Q2, Q3 quarterly women council meetings have been conducted.		Travel in land facilitated	Conducted quarterly sitting for Women Council meeting Held 1 radio talk show at VCC with the District chairperson to sensitize communities on the upcoming Women Council election
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	440	330	75 %		110
227001 Travel inland	360	270	75 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	4,350	91 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	4,350	91 %		1,950
Reasons for over/under performance:	Challenges. The term of office for Women Council expired. Fresh elections will be conducted.				
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.	DEC sitting on 11th February 2022 approved 05 PWD groups for funding under Local Government Special grant. the groups are; Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group		PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	DEC sitting on 11th February 2022 approved 05 PWD groups for funding under Local Government Special grant. the groups are; Watim Ki komwa PWD group Tweyambe PWD group God is Good PWD group Pakele PWD group Kitaleba PWD group
224006 Agricultural Supplies	10,400	0	0 %		0

Vote:592 Kiryandongo District**Quarter3**

227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	1,800	14 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	1,800	14 %	600

Reasons for over/under performance: Challenge was due to PWD groups have delayed to access money due to the requirement to have tin numbers from URA.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	q1-Q3 CBS operational activities facilitated at the District HQs. Q1-Q3 CBS staff salaries paid (13 CBS staff)	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	Q3 CBS operational activities facilitated at the District HQs. Q3 CBS staff salaries paid (13 CBS staff) for the month of January-March 2022.
-----------------------	--	---	--	--

211101 General Staff Salaries	121,563	91,172	75 %	30,402
227001 Travel inland	4,525	3,091	68 %	1,150
Wage Rect:	121,563	91,172	75 %	30,402
Non Wage Rect:	4,525	3,091	68 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,088	94,263	75 %	31,552

Reasons for over/under performance: Challenges; inadequate funding to CBS operational budget. Only 2,700,000 was allocated for FY 2021/2022 to cater for stationery, Fuel,.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	Submitted and OPM approved for funding 05 community Associations under minister for Bunyoro affairs; the groups are; Kiburamatu united women's group (3millions) Masindi Port Farmers Association (4Millions) Waromite Women's group (3millions) Hanga Joint VSLA group (3millions) Kahara United Development group (3millions) 27 YLP groups generated and submitted for funding by LLGs.	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	Submitted and OPM approved for funding 05 community Associations under minister for Bunyoro affairs; the groups are; Kiburamatu united women's group (3millions) Masindi Port Farmers Association (4Millions) Waromite Women's group (3millions) Hanga Joint VSLA group (3millions) Kahara United Development group (3millions) 27 YLP groups generated and submitted for funding by LLGs.
281504 Monitoring, Supervision & Appraisal of capital works	26,000	14,560	56 %	3,395
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	14,560	1 %	3,395
External Financing:	0	0	0 %	0
Total:	1,633,547	14,560	1 %	3,395
Reasons for over/under performance:	Challenges: Low repayment by YLP beneficiaries has affected disbursement to new youth groups.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>121,563</i>	<i>91,172</i>	<i>75 %</i>	<i>30,402</i>
<i>Non-Wage Reccurent:</i>	<i>276,886</i>	<i>48,652</i>	<i>18 %</i>	<i>16,640</i>
<i>GoU Dev:</i>	<i>1,633,547</i>	<i>14,560</i>	<i>1 %</i>	<i>3,395</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>201,082</i>	<i>8.0 %</i>	<i>50,436</i>

Vote:592 Kiryandongo District**Quarter3****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	03 Quarterly progress report produced and submitted- MFPED		01 Quarterly progress reports produced and submitted- MFPED	01 Quarterly progress report produced and submitted- MFPED
	01 Draft budget documents produced and submitted- MFPED	01 Draft BFP produced and submitted- MFPED		01 Draft budget documents produced and submitted- MFPED	01 Draft BFP produced and submitted- MFPED
	01 Approved Budget documents produced and submitted- MFPED	04 Staff paid salary- Banks		04 Staff paid salary- Banks	04 Staff paid salary- Banks
	01 Vehicle repaired- Service provider	01 Vehicle repaired- Service provider		01 Vehicle repaired- Service provider	01 Vehicle repaired- Service provider
	04 Staff paid salary- Banks	Assorted stationery procured- Service provider		Assorted stationery procured- Service provider	Assorted stationery procured- Service provider
	01 Vehicle repaired- Service provider	1000 Liters of fuel procured- Service provider		250 Liters of fuel procured- Service provider	500 Liters of fuel procured- Service provider
	Assorted stationery procured- Service provider	09 TPC meetings provided with welfare- Service provider		02 Tonner procured- Service provide	03 TPC meetings provided with welfare- Service provider
	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	65,743	81 %		22,425
211103 Allowances (Incl. Casuals, Temporary)	1,080	810	75 %		270
213001 Medical expenses (To employees)	1,000	380	38 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		400
221009 Welfare and Entertainment	3,173	2,350	74 %		850
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	1,200	900	75 %		300
227001 Travel inland	8,000	6,000	75 %		2,670
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000

Vote:592 Kiryandongo District**Quarter3**

228002 Maintenance - Vehicles	4,000	4,000	100 %	1,000
Wage Rect:	81,469	65,743	81 %	22,425
Non Wage Rect:	27,253	21,040	77 %	7,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,722	86,783	80 %	29,715
Reasons for over/under performance:	There was over performance in wage because one more staff was paid under planning and in non wage because more activities were conducted in the quarter.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(04) 04 Staff paid salaries- Bank	(04) 04 Staff paid salaries- Bank	(04)04 Staff paid salaries- Bank	(04)04 Staff paid salaries- Bank
No of Minutes of TPC meetings	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(03) 09 Monthly TPC meetings conducted- Board room 09 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department
Non Standard Outputs:	01 District Budget Conference conducted - District headquarters 01 Budget Framework produced and submitted- MFPED 01 Regional Budget consultative meeting attended- National Wide	N/A	N/A	N/A
221002 Workshops and Seminars	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance:	The activity was conducted in the 2nd quarter and completed.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 12 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid- Bank
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
222001 Telecommunications	600	0	0 %	0

Vote:592 Kiryandongo District**Quarter3**

227001 Travel inland	20,320	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,125	38 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,460	1,530	28 %	510
Gou Dev:	0	0	0 %	0
External Financing:	19,000	0	0 %	0
Total:	24,460	1,530	6 %	510

Reasons for over/under performance: There was under performance because locally raised revenue was not released 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	405	75 %	135
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	375	38 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	780	33 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	780	33 %	260

Reasons for over/under performance: There was under performance because local revenue was not released to the department to perform the planned activities.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	13 LLGs mentored on planning and budgeting issues- LLGs headquarters	07 LLGS mentored on planning and budgeting guidelines and reporting - District wide	07 LLGS mentored on planning and budgeting guidelines and reporting - District wide	
227001 Travel inland	20,000	20,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	4,000

Reasons for over/under performance: There was slight under performance because the planned was implemented and the rest will be implemented in the 4th quarter.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District offices connected to PBX	Not planned for	Not planned for
-----------------------	-----------------------------------	-----------------	-----------------

N/A

Vote:592 Kiryandongo District

Quarter3

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	06 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning	02 Monitoring reports produced- Planning
227001	Travel inland	53,741	46,881	87 %	16,904
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	16,995	85 %	6,995
	Gou Dev:	33,741	29,886	89 %	9,909
	External Financing:	0	0	0 %	0
	Total:	53,741	46,881	87 %	16,904
Reasons for over/under performance:		There was over performance because more activities were conducted in the quarter.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner Offices connected to PBX	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner	03 Motorcycles procured- Planning, Clerk to Council and Internal audit
312201	Transport Equipment	42,000	990	2 %	990
312213	ICT Equipment	21,000	20,900	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,000	21,890	35 %	990
	External Financing:	0	0	0 %	0
	Total:	63,000	21,890	35 %	990
Reasons for over/under performance:		There was under performance because though the motorcycles had been delivered but the service provider had been paid.			
	<i>Total For Planning : Wage Rect:</i>	<i>81,469</i>	<i>65,743</i>	<i>81 %</i>	<i>22,425</i>
	<i>Non-Wage Reccurent:</i>	<i>75,113</i>	<i>60,345</i>	<i>80 %</i>	<i>15,055</i>
	<i>GoU Dev:</i>	<i>116,741</i>	<i>71,776</i>	<i>61 %</i>	<i>14,899</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>197,864</i>	<i>67.7 %</i>	<i>52,379</i>

Vote:592 Kiryandongo District**Quarter3****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"> 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 Production of <ul style="list-style-type: none"> • 03 quarterly report – Auditors Office • 02 Lower governments were audited- Mutunda and Kicwabungo SCs 		<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 • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide • 02 Lower governments were audited- Mutunda and Kicwabungo SCs
211101 General Staff Salaries	63,762	44,423	70 %		14,793
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	852	71 %		252
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0

Vote:592 Kiryandongo District

Quarter3

228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	63,762	44,423	70 %	14,793
Non Wage Rect:	4,200	1,602	38 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,962	46,025	68 %	15,295
Reasons for over/under performance:	There was under performance in wage because staff did not update their salary and in non wage because of poor performance of locally raised revenue which was not allocated to implement the planned activities.			
Output : 148204 Sector Management and Monitoring				
N/A				
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	03 quarterly audit reports 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, 16 accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-UNICEF and others. Audit of other central government transfers- ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools
227001 Travel inland	7,750	5,800	75 %	2,671
227004 Fuel, Lubricants and Oils	7,000	3,750	54 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,750	9,550	65 %	3,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,750	9,550	65 %	3,921
Reasons for over/under performance:	There was slight over performance in non wage because more allocations were made during the quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>63,762</i>	<i>44,423</i>	<i>70 %</i>	<i>14,793</i>
<i>Non-Wage Reccurent:</i>	<i>18,950</i>	<i>11,152</i>	<i>59 %</i>	<i>4,423</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>

Vote:592 Kiryandongo District

Quarter3

<i>Grand Total:</i>	82,712	55,575	67.2 %	19,216
---------------------	--------	--------	--------	--------

Vote:592 Kiryandongo District

Quarter3

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	(2) 2 radio talk shows conducted on VCC FM and Kibanda FM RESPECTVELY on DRDIP and Bunyoro industrial hub		(2)2 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(2)2 radio talk shows conducted on VCC FM and Kibanda FM RESPECTVELY on DRDIP and Bunyoro industrial hub
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Eight District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(1) sensitization was done in the town councils of Bweyale and Kigumba town council for maize millers		(2)Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(1)sensitization was done in the town councils of Bweyale and Kigumba town council for maize millers
No of businesses inspected for compliance to the law	(8) 100 Businesses inspected for compliance to the law in 8 lower local governments	(12) Maize mills were inspected for compliance to food standards		(2)25 Businesses inspected for compliance to the law in 8 lower local governments	(12)Maize mills were inspected for compliance to food standards
No of businesses issued with trade licenses	(1000) 1000 Business entities issued with trade licenses in 8 lower local governments	(0) activity not done		(250)250 Business entities issued with trade licenses in 8 lower local governments	(0)activity not done
Non Standard Outputs:	Licensing Committees and Appeal Authorities Constituted	radio talk shows conducted on VCC FM and Kibanda FM RESPECTVELY on DRDIP and Bunyoro industrial hub sensitization was done in the town councils of Bweyale and Kigumba town council for maize millers		Licensing Committees and Appeal Authorities Constituted	2 radio talk shows conducted on VCC FM and Kibanda FM RESPECTVELY on DRDIP and Bunyoro industrial hub sensitization was done in the town councils of Bweyale and Kigumba town council for maize millers
211101 General Staff Salaries	50,769	35,952	71 %		13,126
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,124	71 %		958

Vote:592 Kiryandongo District

Quarter3

227004 Fuel, Lubricants and Oils	1,000	750	75 %	0
Wage Rect:	50,769	35,952	71 %	13,126
Non Wage Rect:	4,000	2,874	72 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,769	38,827	71 %	14,084

Reasons for over/under performance: Limited funding to support trade activities

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(0) Not done	(1)01 Quarterly radio talk shows conducted- Radio shows	(0)Not done
No of businesses assisted in business registration process	(50) Assisting businesses in registration	(0) Not done	(10)Assisting businesses in registration	(0)Not done
No. of enterprises linked to UNBS for product quality and standards	(8) Linking businesses to UNBS for certification	(0) Not done	(2)Linking businesses to UNBS for certification	(0)Not done
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the Districts	Collected data on suppliers of local products in kigumba,masindipor t,Bweyale and karuma	Ease of doing business and improved socioeconomic activities in the Districts	Collected data on suppliers of local products in kigumba,masindipor t,Bweyale and karuma

227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: Limited funding has hindered implementation of all activities

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	(3) Three Market information reports produced on essential commodities for jan to march was done	(3)dissemination of market information	(3)Three Market information reports produced on essential commodities for jan to march was done

Vote:592 Kiryandongo District

Quarter3

Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Three Market information reports produced on essential commodities for jan to march was done	Increased consumption of local goods and services (BUBU)	Three Market information reports produced on essential commodities for jan to march was done
227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance:	Limited funds to support market linkage activities			
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	(18) 18 cooperatives supervised under Emyooga	(10)Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants	(18)18 cooperatives supervised under Emyooga
No. of cooperative groups mobilised for registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(6) Six producer farmer cooperatives under Kibanda North ACE were supported for registartion	(5)Mobilisation and formation of farmer groups into cooperative societies in the district	(6)Six producer farmer cooperatives under Kibanda North ACE were supported for registartion
No. of cooperatives assisted in registration	(20) Mobilisation and formation of farmer groups into cooperative societies in the district	(6) Six producer farmer cooperatives under Kibanda North ACE were supported for registartion	(5)Mobilisation and formation of farmer groups into cooperative societies in the district	(6)Six producer farmer cooperatives under Kibanda North ACE were supported for registartion
Non Standard Outputs:	Update of Cooperative Register	Six producer farmer cooperatives under Kibanda North ACE were supported for registartion 18 cooperatives supervised under Emyooga	Update of Cooperative Register	Six producer farmer cooperatives under Kibanda North ACE were supported for registartion 18 cooperatives supervised under Emyooga
227001 Travel inland	3,000	2,000	67 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	500
Reasons for over/under performance:	Limited funding to support cooperative movement			

Vote:592 Kiryandongo District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremsed in district development plans	(4) Development of concept action plans for the district	(3) concept on cultural center, tourist stop over and entry point		(1)Development of concept action plans for the district	(3) concept on cultural center, tourist stop over and entry point
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	(75) 58 hospitality centers profile and 17 new facilities updated		(5)Profiling and updating of Hospitality centres in the district Monitoring,Supervising and guidance of hospitality centres in the district	(75)58 hospitality centers profile and 17 new facilities updated
No. and name of new tourism sites identified	(15) Carrying out baseline survey	(15) 15 tourist sites identified and no new sites in place		(4)Carrying out baseline survey	(15)15 tourist sites identified and no new sites in place
Non Standard Outputs:	Zoned Tourism sites and facilities Marketing Tourism in the District	6 categories of tourist sites zoned (historical, archaeological, cultural, natural, agro tourism & developmental sites		Zoned Tourism sites and facilities Marketing Tourism in the District	6 categories of tourist sites zoned (historical, archaeological, cultural, natural, agro tourism & developmental sites
227001 Travel inland	2,000	1,500	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		1,000
Reasons for over/under performance:	Lmited funding to support tourism development and promotion				
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	(3) Cassava, maize, and Milk production value addition opportunities identified Field visits, fuel, stationery and writing reports	(2) Three opportunities in FISH and Maize and Milk were identified		(1)Cassava, maize, and Milk production value addition opportunities identified Field visits, fuel, stationery and writing reports	(2)Three opportunities in FISH and Maize and Milk were identified
No. of producer groups identified for collective value addition support	() Identification of groups for collective value addition support	(0) Not done		()	(0)Not done
No. of value addition facilities in the district	(20) supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants	(16) 16 VALUE addition facilities exist in the District		(5)supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants	(16)16 VALUE addition facilities exist in the District

Vote:592 Kiryandongo District**Quarter3**

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 done	(1) Baseline line surveys on Existing and needed value addition support in the District	(1) One report done
Non Standard Outputs:	Awareness created on LED	Three opportunities in FISH and Maize and Milk were identified 16 VALUE addition facilities exist in the District	Awareness created on LED	Three opportunities in FISH and Maize and Milk were identified 16 VALUE addition facilities exist in the District
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,832	1,000	55 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,832	1,000	55 %	500
Reasons for over/under performance:	Limited Funds to support industrial Development			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Improved access to social services Expanded economic opportunities Enhanced environment management	Carried out bid invitation for 10 subprojects of infrastructure development Trained CPMC, CPC Members of subprojects of LSP and SENRM on DRDIP, Record keeping, group dynamics, agronomy, core principles and responsibilities for 13 watersheds	Improved access to social services Expanded economic opportunities Enhanced environment management	Carried out bid invitation for 10 subprojects of infrastructure development Trained CPMC, CPC Members of subprojects of LSP and SENRM on DRDIP, Record keeping, group dynamics, agronomy, core principles and responsibilities for 13 watersheds
281501 Environment Impact Assessment for Capital Works	3,286,983	69,280	2 %	5,553
312104 Other Structures	6,573,966	283,464	4 %	0
312301 Cultivated Assets	3,286,983	2,171,290	66 %	2,138,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,147,932	2,524,034	19 %	2,143,919
External Financing:	0	0	0 %	0
Total:	13,147,932	2,524,034	19 %	2,143,919

Vote:592 Kiryandongo District**Quarter3****Workplan : 12 Trade Industry and Local Development**

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:	limited funding to support the overwhelming demands of the population in the District Limited means of transport to visit all subprojects regularly in all the watersheds				
<i>Total For Trade Industry and Local Development :</i>	<i>50,769</i>	<i>35,952</i>	<i>71 %</i>		<i>13,126</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>15,832</i>	<i>11,874</i>	<i>75 %</i>		<i>3,958</i>
<i>GoU Dev:</i>	<i>13,147,932</i>	<i>2,524,034</i>	<i>19 %</i>		<i>2,143,919</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>2,571,861</i>	<i>19.5 %</i>		<i>2,161,003</i>

Vote:592 Kiryandongo District**Quarter3****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	405,268
Sector : Works and Transport				67,265	42,086
<i>Programme : District, Urban and Community Access Roads</i>				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	296,616
<i>Programme : Pre-Primary and Primary Education</i>				286,498	152,286
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				228,429	152,286
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		12,621	8,414
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,680	6,453
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		18,724	12,483
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)		21,597	14,398
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		15,579	10,386
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		14,678	9,785
KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,391	6,261
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		10,309	6,873
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		9,340	6,227
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)		15,120	10,080

Vote:592 Kiryandongo District**Quarter3**

KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,870	7,247
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,494	10,329
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,989	7,326
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,735	11,157
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	19,370	12,913
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,482	7,655
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,450	4,300
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	144,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,225	144,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUMBA S.S .S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	116,900	77,933
MBOHERA SS	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	17,500	11,667
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	76,825	54,730
Sector : Health			138,452	66,566
Programme : Primary Healthcare			138,452	66,566
Lower Local Services				

Vote:592 Kiryandongo District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,452	66,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	18,032
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	33,781	25,336
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	11,599
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,890	11,599
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			53,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigumba I Parish Kigumba HC III	Sector Development Grant	53,999	0
Sector : Water and Environment			61,360	0
Programme : Rural Water Supply and Sanitation			61,360	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,360	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Mboira Parish DB hole Drilling, 1No, at Nkwenda I	Sector Development Grant	30,680	0
Construction Services - Projects-407	Kigumba I Parish DB hole Drilling, 1No, at Nyakibete I	Sector Development Grant	30,680	0
Sector : Social Development			1,407,547	0
Programme : Community Mobilisation and Empowerment			1,407,547	0
Capital Purchases				
Output : Administrative Capital			1,407,547	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Mboira Parish Parishes neighboring murchison Falls NP	Other Transfers from Central Government	1,407,547	0
LCIII : Mutunda SC			2,655,285	433,086
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)				

Vote:592 Kiryandongo District**Quarter3**

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	143,643
Programme : Pre-Primary and Primary Education			221,864	143,643
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,464	143,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,916	9,944
ALERO P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	9,799	6,533
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	8,133	5,422
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	18,418	12,279
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,575	5,717
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	16,123	10,749
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	17,126	11,417
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	24,164	16,109
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	29,893	19,929
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	15,970	10,647
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	19,217	12,811
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	12,179	8,119
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	20,951	13,967
Capital Purchases				

Vote:592 Kiryandongo District**Quarter3**

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	190,941
Programme : Primary Healthcare				231,969	190,941
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				101,343	73,870
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)		33,781	25,336
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)		33,781	25,336
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)		16,890	11,599
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)		16,890	11,599
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				130,626	117,071
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kakwokwo Parish Mutunda HC II	Sector Development Grant	Works have been completed what is remaining is commissioning and payment of the balance	130,626	117,071
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	Works in progress.,Works in progress.	30,680	0
Construction Services - Projects-407	Kakwokwo Parish DB hole Drilling, 2No, at Kasanja B, Kisura East	Sector Development Grant	Works in progress.,Works in progress.	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	Feasibility studies in progress.	52,000	0

Vote:592 Kiryandongo District**Quarter3**

Programme : Natural Resources Management			1,900,000	0
Capital Purchases				
Output : Administrative Capital			1,900,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Nyamahasa Parish Alaro- Ogwalwoo-Yabweng Swamp .	District Discretionary Development Equalization Grant	900,000	0
Roads and Bridges - Contractors-1561	Nyamahasa Parish Full Rehabilitation of Kololo- Laboke Road .	District Discretionary Development Equalization Grant	500,000	0
Roads and Bridges - Contractors-1561	Nyamahasa Parish Full rehabilitation of Nanda – Popara Road .	District Discretionary Development Equalization Grant	500,000	0
LCIII : Bweyale TC			4,168,146	229,905
Sector : Works and Transport			371,274	140,412
Programme : District, Urban and Community Access Roads			371,274	140,412
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			371,274	140,412
Item : 263204 Transfers to other govt. units (Capital)				
Bweyale Town Council	Central Ward Bweyale	Other Transfers from Central Government	371,274	140,412
Sector : Education			52,194	34,796
Programme : Pre-Primary and Primary Education			52,194	34,796
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,194	34,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	19,370	12,913
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	18,945	12,630
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,879	9,253
Sector : Health			67,562	54,697
Programme : Primary Healthcare			67,562	54,697
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,562	54,697
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:592 Kiryandongo District**Quarter3**

KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	11,329
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	16,890	18,032
PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	33,781	25,336
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	186,834
Sector : Works and Transport			184,489	69,643
Programme : District, Urban and Community Access Roads			184,489	69,643
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			184,489	69,643
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council	Ward C Kigumba	Other Transfers from Central Government	184,489	69,643
Sector : Education			765,282	40,569
Programme : Pre-Primary and Primary Education			64,059	40,569
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,854	40,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	12,502	8,335

Vote:592 Kiryandongo District**Quarter3**

KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	21,155	14,103
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	14,423	9,615
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	12,774	8,516
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	11,397
Programme : Primary Healthcare			15,196	11,397
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,196	11,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYSKIGUMBA HEALTH CEN	Ward A	Sector Conditional Grant (Non-Wage)	15,196	11,397
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	98,447
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)				

Vote:592 Kiryandongo District**Quarter3**

Masindi Port S/C	Waibango Parish Masindi Port	Other Transfers from Central Government	5,947	2,873
Output : District Roads Maintenance (URF)			43,190	0
Item : 263370 Sector Development Grant				
Mechanized Maintenance -Masindi Port- Kimengo (8Km)	Kaduku Parish Masindi Port	Other Transfers from Central Government	43,190	0
Sector : Education			194,357	70,238
Programme : Pre-Primary and Primary Education			137,832	32,555
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,832	32,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	11,040	7,360
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	11,295	7,530
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	7,028	4,685
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)	6,892	4,595
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,348	4,232
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,229	4,153
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	37,683
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,525	37,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT S.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	56,525	37,683
Sector : Health			33,781	25,336
Programme : Primary Healthcare			33,781	25,336

Vote:592 Kiryandongo District**Quarter3**

Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,781	25,336	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASINDI PORT HEALTH CENTRE	Kaduku Parish	Sector Conditional Grant (Non-Wage)	33,781	25,336	
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	30,680		0
					Works in progress.,Works in progress.
Construction Services - Projects-407	Waibango Parish DB hole Drilling, 1No, at Kiryanseeka	Sector Development Grant	30,680		0
					Works in progress.,Works in progress.
LCIII : Kiryandongo TC			16,331,110	2,706,233	
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	

Vote:592 Kiryandongo District**Quarter3**

Transfer funds by Bank of Uganda to 73 UPE Schools implementing the Uganda Multi-sectoral Food Security and Nutrition Project	Northern Ward All the 73 UPE Schools in Kiryandongo district	Other Transfers from Central Government	360,000	0
Capital Purchases				
Output : Administrative Capital			73,060	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	73,060	0
Output : Non Standard Service Delivery Capital			670,309	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward KIRYANDONGO DISTRICT HQ	Other Transfers from Central Government	660,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	10,309	0
Output : Plant clinic/mini laboratory construction			40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	3,000	0
Furniture and Fixtures - Office desk-646	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	7,000	0
Item : 312214 Laboratory and Research Equipment				
Pay retention for the Agricultural laboratory construction	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	3,100	0
Procure a water testing equipment	Northern Ward KIRYANDONGO DISTRICT HQ	Sector Development Grant	10,000	0
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	121,747
Programme : District, Urban and Community Access Roads			492,626	121,747

Vote:592 Kiryandongo District**Quarter3**

Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,441	59,055
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo town Council	Northern Ward Kiryandongo TOWN COUNCIL	Other Transfers from Central Government	156,441	59,055
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				
Maintainance 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				

Vote:592 Kiryandongo District**Quarter3**

Cultivated Assets - Seedlings-426	Northern Ward Headquarters	Other Transfers from Central Government	3,286,983	0
Sector : Education			178,998	73,777
<i>Programme : Pre-Primary and Primary Education</i>			2,366	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			2,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Ward Kiryandongo COU P/S	Sector Development Grant	2,366	0
<i>Programme : Secondary Education</i>			110,665	73,777
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			110,665	73,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA S.S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	110,665	73,777
<i>Programme : Education & Sports Management and Inspection</i>			65,966	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	2,334,341
<i>Programme : Primary Healthcare</i>			66,562	56,310
Capital Purchases				
<i>Output : Administrative Capital</i>			31,000	31,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Northern Ward District wide	Sector Development Grant	31,000	31,000
		Titling on going and being handled by M-ZO		
<i>Output : Health Centre Construction and Rehabilitation</i>			35,562	25,310
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	25,310
		Monitoring done for the fencing of the Mutunda HC III		
<i>Programme : District Hospital Services</i>			377,294	2,278,031
Higher LG Services				
<i>Output : Hospital Health Worker Services</i>			0	1,995,012

Vote:592 Kiryandongo District**Quarter3**

Item : 211101 General Staff Salaries					
-	Northern Ward	Sector Conditional Grant (Wage)	0	1,995,012	
Lower Local Services					
Output : District Hospital Services (LLS.)				377,294	283,020
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	377,294	283,020	
Sector : Water and Environment				315,896	103,852
Programme : Rural Water Supply and Sanitation				315,896	103,852
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	29,339
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy -494	Northern Ward CLTS implem. District wide	Transitional Development Grant	Communities triggered for ODF	19,802	13,594
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	7,487
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	74,513
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	1,855
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Projects Supv fuel	Sector Development Grant	Fuel - project supervision	20,000	18,750

Vote:592 Kiryandongo District**Quarter3**

Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Northern Ward B/hole Rehabilitation, 5No	Sector Development Grant	Works complete	57,610	53,908
Construction Services - Contractors-393	Northern Ward Withheld 5% Retention for 2020-21	Sector Development Grant	Under certification	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	300,960
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					

Vote:592 Kiryandongo District**Quarter3**

Mechanized Maintenance-Kirwala-Kisorosoro-Diika (13Km)	Kyankende Parish Kiryandongo	Other Transfers from Central Government	55,430	51,317
Sector : Education			513,283	127,162
Programme : Pre-Primary and Primary Education			369,533	127,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,743	127,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,850	6,567
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	21,903	14,602
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	17,517	11,678
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,154	10,103
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,391	6,261
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	12,451	8,301
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	11,924	7,949
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,145	8,097
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	9,306	6,204
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	11,108	7,405
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	13,318	8,879
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	10,343	6,895
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	7,844	5,229
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,511	10,341
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,978	8,652
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

Vote:592 Kiryandongo District**Quarter3**

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				
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	93,458
Programme : Primary Healthcare			131,734	93,458
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,392	22,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	11,397
ST THADDEUS KARUNGU HEALTH CE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	11,397

Vote:592 Kiryandongo District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)				101,343	70,664
Item : 263367 Sector Conditional Grant (Non-Wage)					
DIIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	12,399
KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	11,599
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)		16,890	11,689
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	11,689
KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	11,689
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)		16,890	11,599
Sector : Water and Environment				160,720	2,320
Programme : Rural Water Supply and Sanitation				160,720	2,320
Capital Purchases					
Output : Borehole drilling and rehabilitation				160,720	2,320
Item : 312104 Other Structures					
Construction Services - Projects-407	Kitwara Parish DB Drilling, 3No, at Nyamuntende Ndoyo, Kamusenene	Sector Development Grant	Works in progress.,Works in progress.	92,040	1,370
Construction Services - Projects-407	Kyankende Parish DB hole Drilling, 1No, at Tugo Centre	Sector Development Grant	Works in progress.,Works in progress.	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	950
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					

Vote:592 Kiryandongo District**Quarter3**

Cultivated Assets - Goats-421	Kicwabugingo Parish YLP Groups in LLGs	Other Transfers from Central Government	200,000	0
LCIII : Missing Subcounty			810,787	539,248
Sector : Education			810,787	539,248
Programme : Pre-Primary and Primary Education			445,900	295,990
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			445,900	295,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ematong Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	29,604	19,736
St. Bakhita Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	7,462
Victory Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,922	11,281
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	60,357	40,238
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	39,940	26,627
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,830	17,220
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	74,025	49,350
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,565	11,043
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,168	9,445
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,641	9,094
KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,940	15,293
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	4,708
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	9,325
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	9,060
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	8,210
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,267	20,178
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,534	11,689
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,045	16,030
Programme : Secondary Education			208,570	139,047

Vote:592 Kiryandongo District**Quarter3**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,570	139,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	208,570	139,047
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211