
Vote:592 Kiryandongo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiryandongo District

Date: 17/01/2019

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

Vote:592 Kiryandongo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,190,481	628,400	53%
Discretionary Government Transfers	3,498,113	1,957,651	56%
Conditional Government Transfers	14,687,676	7,362,851	50%
Other Government Transfers	12,940,908	4,810,834	37%
Donor Funding	60,000	15,000	25%
Total Revenues shares	32,377,178	14,774,736	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	264,011	136,247	112,577	52%	43%	83%
Internal Audit	64,077	23,907	20,494	37%	32%	86%
Administration	2,026,273	1,303,940	742,601	64%	37%	57%
Finance	673,769	345,173	266,891	51%	40%	77%
Statutory Bodies	471,485	251,837	196,907	53%	42%	78%
Production and Marketing	3,605,183	1,374,876	1,056,915	38%	29%	77%
Health	4,058,460	1,939,642	1,822,141	48%	45%	94%
Education	9,362,715	4,641,162	3,770,462	50%	40%	81%
Roads and Engineering	2,172,022	1,107,174	573,937	51%	26%	52%
Water	442,334	280,524	109,472	63%	25%	39%
Natural Resources	358,404	155,793	135,866	43%	38%	87%
Community Based Services	8,878,444	3,209,761	2,648,818	36%	30%	83%
Grand Total	32,377,178	14,770,036	11,457,081	46%	35%	78%
<i>Wage</i>	<i>12,116,717</i>	<i>6,058,358</i>	<i>5,837,470</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>4,568,003</i>	<i>2,063,142</i>	<i>1,449,151</i>	<i>45%</i>	<i>32%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>15,632,458</i>	<i>6,633,535</i>	<i>4,182,488</i>	<i>42%</i>	<i>27%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>15,000</i>	<i>0</i>	<i>25%</i>	<i>0%</i>	<i>0%</i>

Vote:592 Kiryandongo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

By the end of December 2018 a cumulative total sum of shs.14,774,736,000 (46%) was received by Kiryandongo District Local Government for the two quarters against the approved budget of shs.32,377,178,000 with the following line items performing as follows:- wage performed at Shs, 6,058,358,000(50%), non wage recurrent performing at Shs. 2,063,142,000(45%), domestic dev't transfers performing at Shs. 6,633,535,00(42%), and donor development performing at Shs. 15,000,000(25%), making an overall performance of 46% of the total budget.

This shows that there was poor performance of donor development because UNDP did not release funds for 2nd quarter, in non wage recurrent there was under performance below 50% because of capitation grants to schools which is released on termly basis (Q1, Q3 and Q4) not on quarterly as planned and on the domestic development there was also under performance below 50% because of the funding from these areas NUSAF, UWEP, vegetable oil development project, Uganda Multi-sectoral food security and nutrition project (UMFSNP) and infectious diseases institute which were not released as planned.

However there was poor performance on some items of local revenues and these included local hotel tax, other licenses, miscellaneous and unidentified taxes, property related duties/fees, animal & crop husbandry related levies and fees from hospital private wing as well as miscellaneous receipts/income which performed below 50% where as others performed above 50%.

The District allocated the funds as follows:

Administration 64% of the total budget, Finance 51% of the total departmental budget, Statutory Bodies 53% of the total departmental budget, Production and Marketing 38% of the total departmental budget, Health 48% of the total departmental budget, Education 50% of the total budget, Roads and Engineering 51% of the total budget, Water 63% of the total approved budget, Natural Resources 43% of the total departmental budget, Community Based Services 36% of the total departmental budget, Planning 52% of the total departmental budget and Internal Audit 37% of the total departmental budget.

The District spent shs. 11,457,081,000 (35%) as follows:

Administration 37% of the approved departmental budget, Finance 40% of the approved departmental budget, Statutory Bodies 42% of the approved departmental budget, Production and Marketing 29% of the approved departmental budget, Health

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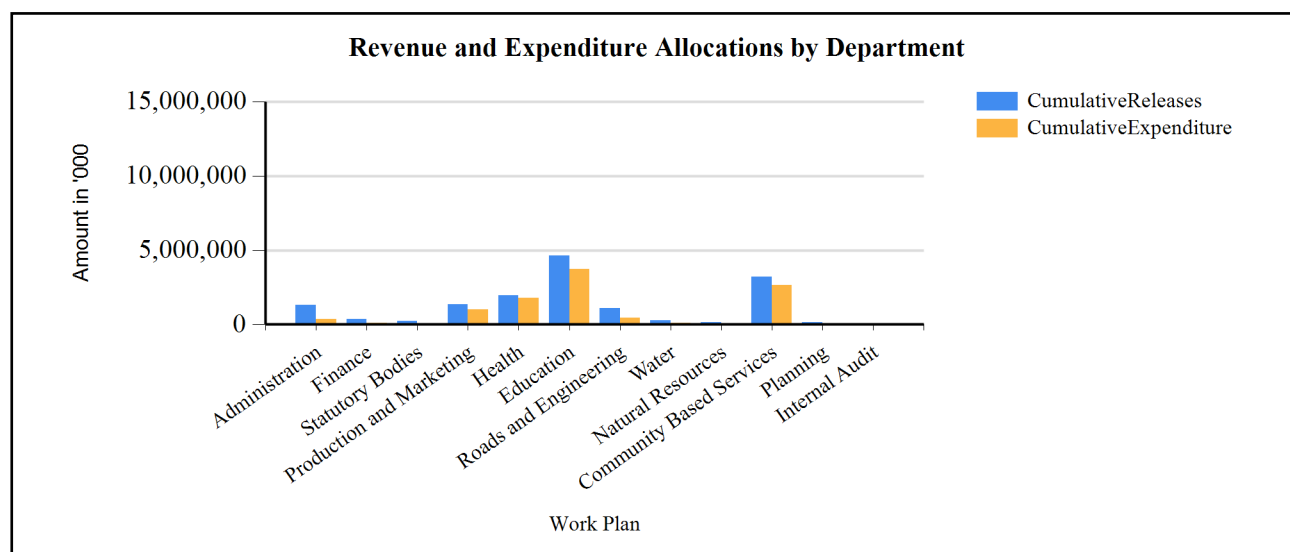
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45% of the approved departmental budget, Education 40% of the departmental budget, Roads and Engineering 26% of the approved departmental budget, Water 25% of the total approved budget, Natural Resources 38% of the approved budget, Community Based Services 30% of the approved budget, Planning 43% of the approved budget and Internal Audit 32% of the approved budget.

In summary wage performance was at 48% of the approved annual wage budget. Non wage recurrent performed at 32% of the total annual budget for non wage recurrent, domestic development performed at 27% of the total approved budget for domestic development and donor development performed at 0% of the total approved budget.

The development performed poorly because most of the capital projects were at the awarding stage. Generally wage performed slightly below as planned because some staff missed salary especially in Natural resources, Town Council and some staff have not made their annual salary update and non wage recurrent performed slightly poorly because of uploading the budget late quarter one activities were implemented in the 2nd quarter, however quarter two activities were partially implemented and they would all be implemented in due course.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,190,481	628,400	53 %
Land Fees	164,450	121,519	74 %
Local Hotel Tax	35,700	5,514	15 %
Business licenses	16,192	32,609	201 %
Other licenses	19,667	8,199	42 %
Miscellaneous and unidentified taxes	20,000	469	2 %
Park Fees	4,780	4,980	104 %
Property related Duties/Fees	26,995	3,142	12 %
Animal & Crop Husbandry related Levies	21,259	812	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	1,011	965 %
Agency Fees	16,302	27,757	170 %
Market /Gate Charges	25,618	46,380	181 %
Other Fees and Charges	733,621	369,091	50 %
Fees from Hospital Private Wings	60,000	0	0 %
Miscellaneous receipts/income	45,793	6,918	15 %
2a.Discretionary Government Transfers	3,498,113	1,957,651	56 %
District Unconditional Grant (Non-Wage)	627,206	313,603	50 %
Urban Unconditional Grant (Non-Wage)	199,052	99,526	50 %
District Discretionary Development Equalization Grant	1,153,690	769,127	67 %
Urban Unconditional Grant (Wage)	424,646	212,323	50 %
District Unconditional Grant (Wage)	995,641	497,820	50 %
Urban Discretionary Development Equalization Grant	97,878	65,252	67 %
2b.Conditional Government Transfers	14,687,676	7,362,851	50 %
Sector Conditional Grant (Wage)	10,696,430	5,348,215	50 %
Sector Conditional Grant (Non-Wage)	2,226,806	878,476	39 %
Sector Development Grant	1,418,930	945,953	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	27,886	27,886	100 %
Pension for Local Governments	116,879	58,440	50 %
Gratuity for Local Governments	179,693	89,846	50 %
2c. Other Government Transfers	12,940,908	4,810,834	37 %
Northern Uganda Social Action Fund (NUSAF)	3,903,163	30,480	1 %
Support to PLE (UNEB)	11,000	15,968	145 %
Uganda Road Fund (URF)	1,819,179	936,067	51 %
Uganda Wildlife Authority (UWA)	209,547	423,600	202 %
Uganda Women Entrepreneurship Program(UWEP)	222,000	95,220	43 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	525,976	107,167	20 %

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	545,200	25 %
Infectious Diseases Institute (IDI)	80,000	15,819	20 %
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	2,641,312	67 %
3. Donor Funding	60,000	15,000	25 %
United Nations Development Programme (UNDP)	60,000	15,000	25 %
Total Revenues shares	32,377,178	14,774,736	46 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q2 ending December 2018 for the FY 2018/2019 was UGX 628,400,000/= against the approved budget of UGX 1,190,481,000/= representing 53% of revenue performance. However there was poor performance in animal & crop husbandry related levies caused by animal quarantine due to disease outbreak (FMD), incomplete sourcing of lands documents from Masindi District to fully empower Kiryandongo collect revenue from lands. There was minimal collection from property related fees caused by delayed payment of taxes by some people.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 1,957,651,000 against the annual budget of UGX 3,498,113,000 was received for the two quarters under discretionary government transfers performing at 56% because currently all development funds are released on three quarters (Q1, Q2 & Q3), a cumulative total of UGX 7,362,851,000 against the annual budget of UGX 14,687,676,000 was received for the two quarters on Conditional Government transfers performing at 50% and a cumulative total of UGX 4,810,834,000 against the annual budget of UGX 12,940,908,000 was received for the two quarters on other government transfers performing at 37%. The deviation in receipts in revenue was due to the non release of vegetable oil development project (0%) and not releasing the expected funds from Northern Uganda Social Action Fund (NUSAF) - 01%, Youth livelihood programme (20%), Uganda Multi-Sectoral food security & nutrition project (25%), Infectious disease institute (20%), and Uganda Women entrepreneurship programme (43%) and capitation grants to schools which is basically released on termly basis not quarterly basis (Q1, Q2 & Q3).

Cumulative Performance for Donor Funding

Cumulative donor funding receipts was shs 15,000,000/= against approved budget of shs 60,000,000/= resulting into 25% performance coming from UNDP which did not change due to non release for quarter two hence causing under performance below as planned and expected.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	945,661	397,166	42 %	236,415	258,336	109 %
District Production Services	2,643,753	667,499	25 %	653,991	648,509	99 %
District Commercial Services	15,769	2,853	18 %	3,942	362	9 %
Sub- Total	3,605,183	1,067,518	30 %	894,348	907,208	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,120,350	554,037	26 %	530,087	219,663	41 %
District Engineering Services	51,672	19,900	39 %	12,918	19,900	154 %
Sub- Total	2,172,022	573,937	26 %	543,005	239,563	44 %
Sector: Education						
Pre-Primary and Primary Education	6,383,931	2,882,996	45 %	1,595,983	1,310,192	82 %
Secondary Education	2,078,525	643,665	31 %	519,631	277,359	53 %
Skills Development	677,077	174,919	26 %	169,269	61,690	36 %
Education & Sports Management and Inspection	223,182	69,883	31 %	55,795	45,772	82 %
Sub- Total	9,362,715	3,771,462	40 %	2,340,679	1,695,013	72 %
Sector: Health						
Primary Healthcare	1,462,824	634,491	43 %	365,706	316,439	87 %
District Hospital Services	2,375,458	1,104,885	47 %	593,865	621,639	105 %
Health Management and Supervision	220,177	82,765	38 %	55,044	52,409	95 %
Sub- Total	4,058,460	1,822,141	45 %	1,014,615	990,488	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	442,334	109,472	25 %	110,584	101,464	92 %
Natural Resources Management	358,404	135,866	38 %	89,601	75,083	84 %
Sub- Total	800,738	245,338	31 %	200,184	176,547	88 %
Sector: Social Development						
Community Mobilisation and Empowerment	8,878,444	2,648,818	30 %	2,219,611	2,600,074	117 %
Sub- Total	8,878,444	2,648,818	30 %	2,219,611	2,600,074	117 %
Sector: Public Sector Management						
District and Urban Administration	2,026,273	742,601	37 %	506,568	499,553	99 %
Local Statutory Bodies	471,485	196,907	42 %	117,871	167,588	142 %
Local Government Planning Services	264,011	112,577	43 %	66,003	60,507	92 %
Sub- Total	2,761,770	1,052,085	38 %	690,442	727,648	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	673,769	267,316	40 %	168,292	173,065	103 %
Internal Audit Services	64,077	20,494	32 %	16,019	8,195	51 %

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	<i>Sub- Total</i>	737,847	287,809	39 %	184,312	181,260	98 %
Grand Total		32,377,178	11,469,109	35 %	8,087,196	7,517,800	93 %

Vote:592 Kiryandongo District**Quarter2****SECTION B : Workplan Summary****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	1,484,463	926,005	62%	371,116	628,648	169%
District Unconditional Grant (Non-Wage)	90,688	45,504	50%	22,672	22,672	100%
District Unconditional Grant (Wage)	370,660	185,330	50%	92,665	92,665	100%
General Public Service Pension Arrears (Budgeting)	27,886	27,886	100%	6,971	27,886	400%
Gratuity for Local Governments	179,693	89,846	50%	44,923	44,923	100%
Locally Raised Revenues	151,121	236,169	156%	37,780	221,169	585%
Multi-Sectoral Transfers to LLGs_NonWage	280,811	150,897	54%	70,203	124,147	177%
Multi-Sectoral Transfers to LLGs_Wage	266,724	131,933	49%	66,681	65,966	99%
Pension for Local Governments	116,879	58,440	50%	29,220	29,220	100%
Development Revenues	541,810	377,936	70%	135,453	143,368	106%
District Discretionary Development Equalization Grant	431,990	302,076	70%	107,998	98,963	92%
Multi-Sectoral Transfers to LLGs_Gou	109,820	75,860	69%	27,455	44,405	162%
Total Revenues shares	2,026,273	1,303,940	64%	506,568	772,016	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	637,384	317,263	50%	159,346	158,842	100%
Non Wage	847,079	319,329	38%	211,769	266,157	126%
Development Expenditure						
Domestic Development	541,810	106,010	20%	135,452	74,555	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,026,273	742,601	37%	506,568	499,553	99%
C: Unspent Balances						

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Recurrent Balances	289,413	31%	
Wage	0		
Non Wage	289,413		
Development Balances	271,926	72%	
Domestic Development	271,926		
Donor Development	0		
Total Unspent	561,340	43%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 62% against the annual budget for recurrent revenue and 70% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 169% for the recurrent revenues and 106% of the development revenues respectively. Generally the sector received 64% against the annual budget and on the quarterly it received 152%. Funds under DDEG, District unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 585% and multi sectoral transfers LLG-non wage at 177% and the development revenues performed at 162% for multi sectoral transfers to LLGs GoU and 92% for District discretionary development equalisation grant because more funds were released for the office completion at the headquarter and other activities of the capacity building grant.

The department was able to spend 37% against the annual budget where wage was 50% and non wage 38% and development at 20%, in comparison to the planned quarter the sector spent 100% on wage, non wage 126% and on development 55%. 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. 561,340,000 (43%) is comprised of the following non wage Shs. 289,413,000 to carter for local service of LLGs, and other activities which have not been conducted under administration department and for development shs. 271,926,000(72%) to carter for office completion which was at advertisement and activities of capacity building.

Highlights of physical performance by end of the quarter

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95 Staff salaries paid, supervision and coordination conducted, payslips printed and distributed, 03 preliminary payrolls prepared, paid staff allowances, staff trained in various courses, 30 Pensioners paid monthly emoluments, 03 Pensioners paid gratuity,

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*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	648,678	328,642	51%	162,169	221,424	137%
District Unconditional Grant (Non-Wage)	93,354	46,677	50%	23,339	23,339	100%
District Unconditional Grant (Wage)	147,046	73,523	50%	36,762	36,762	100%
Locally Raised Revenues	62,274	16,927	27%	15,569	11,927	77%
Multi-Sectoral Transfers to LLGs_NonWage	301,394	165,910	55%	75,348	134,945	179%
Multi-Sectoral Transfers to LLGs_Wage	44,610	25,604	57%	11,153	14,452	130%
Development Revenues	25,091	16,531	66%	6,123	10,408	170%
Multi-Sectoral Transfers to LLGs_Gou	25,091	16,531	66%	6,123	10,408	170%
Total Revenues shares	673,769	345,173	51%	168,292	231,833	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,656	80,972	42%	47,914	38,372	80%
Non Wage	457,022	169,812	37%	114,255	124,284	109%
Development Expenditure						
Domestic Development	25,091	16,531	66%	6,123	10,408	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	673,769	267,316	40%	168,292	173,065	103%
C: Unspent Balances						
Recurrent Balances		77,857	24%			
Wage		18,155				
Non Wage		59,703				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		77,857	23%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 51% against the annual budget for recurrent revenue for the two quarters and development 66% against the annual budget. In comparison to the planned quarter, the sector received 137% for the recurrent revenues and development 170%. Generally the sector received 51% against the annual budget and on the quarterly it received 138%. Funds under district unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 77% and multi sectoral transfers LLG-non wage at 179%.

The department was able to spend 40% against the annual budget where wage was 42% and non wage 37% and development at 66%, in comparison to the planned quarter the sector spent 80% on wage, non wage 109% and development at 170%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances, welfare among others and expenditures mainly done in the LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 77,857,000 (23%) is comprised of the following wage Shs. 18,155,000 and non wage of Shs. 59,703,000 to cater for salary update for staff and procurement of stationery and among others.

Highlights of physical performance by end of the quarter

staffs -salaries for the period was paid,books of accounts prepared, financial statements for fy 2017/18 was prepared and submitted to auditor general monthly financial reports done,coordination and monitoring of sub counties and revenue sources was done, budgets, q1 reports was done and submitted,and preparation of half year financial statement is on going.

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*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	464,485	214,135	46%	116,121	141,424	122%
District Unconditional Grant (Non-Wage)	177,809	88,905	50%	44,452	44,452	100%
District Unconditional Grant (Wage)	26,352	13,176	50%	6,588	6,588	100%
Locally Raised Revenues	77,150	8,711	11%	19,288	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	137,751	81,874	59%	34,438	79,028	229%
Multi-Sectoral Transfers to LLGs_Wage	45,423	21,470	47%	11,356	11,356	100%
Development Revenues	7,000	37,702	539%	1,750	35,952	2,054%
Multi-Sectoral Transfers to LLGs_Gou	7,000	37,702	539%	1,750	35,952	2054%
Total Revenues shares	471,485	251,837	53%	117,871	177,376	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,775	34,646	48%	17,944	24,532	137%
Non Wage	392,710	124,560	32%	98,178	107,104	109%
Development Expenditure						
Domestic Development	7,000	37,702	539%	1,750	35,952	2,054%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	471,485	196,907	42%	117,871	167,588	142%
C: Unspent Balances						
Recurrent Balances		54,929	26%			
Wage		0				
Non Wage		54,929				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54,929	22%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 46% against the annual budget for recurrent revenues and development 539% for the two quarters. In comparison to the planned quarter, the sector received 122% for the recurrent revenues and development 2,054% because more funds were allocated from LLGs for capital projects. Generally the sector received 53% against the annual budget and on the quarterly it received 150%. Funds under District unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 229%.

The department was able to spend 42% against the annual budget where wage was 48% brought about by poor allocation of resources and non wage 32% and development 539%, in comparison to the planned quarter the sector spent 137% on wage, non wage 109% and development 2,054% for multi sectoral transfers under LLGs GOU, making an overall expenditure in the quarter of 142%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances for councilors, welfare among others and capital projects.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 54,929,000 (22%) is comprised of the following non wage of Shs. 54,929,000 to cater for ex-gratia of LLGs LC I and LC II.

Highlights of physical performance by end of the quarter

15 Councillors Paid monthly allowances, 14 Political leaders paid salary, 01 Full council meeting held, 03 Standing committees held, 01 LG PAC meeting held, 02 Meetings of contracts committee held, 39 Contracts awarded, 01 Quarterly report submitted to PPDA, 02 Advertisement run, 34 staff handled by the DSC.

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*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	1,015,319	515,698	51%	253,830	257,849	102%
District Unconditional Grant (Non-Wage)	11,043	5,521	50%	2,761	2,761	100%
District Unconditional Grant (Wage)	30,588	15,294	50%	7,647	7,647	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,173	12,785	33%	9,543	6,393	67%
Sector Conditional Grant (Non-Wage)	262,627	131,313	50%	65,657	65,657	100%
Sector Conditional Grant (Wage)	664,890	332,445	50%	166,222	166,222	100%
Development Revenues	2,589,864	859,178	33%	640,518	808,460	126%
District Discretionary Development Equalization Grant	27,791	18,527	67%	0	9,273	0%
Multi-Sectoral Transfers to LLGs_Gou	32,536	21,691	67%	8,134	13,557	167%
Other Transfers from Central Government	2,429,547	752,300	31%	607,387	752,300	124%
Sector Development Grant	99,990	66,660	67%	24,997	33,330	133%
Total Revenues shares	3,605,183	1,374,876	38%	894,348	1,066,309	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	695,477	334,666	48%	173,869	216,610	125%
Non Wage	319,842	79,605	25%	79,960	45,485	57%
Development Expenditure						
Domestic Development	2,589,864	653,248	25%	640,518	645,113	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,605,183	1,067,518	30%	894,348	907,208	101%
C: Unspent Balances						
Recurrent Balances						
Wage		31,413				

Vote:592 Kiryandongo District**Quarter2**

Non Wage	70,015		
Development Balances	205,930	24%	
Domestic Development	205,930		
Donor Development	0		
Total Unspent	307,358	22%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 51% against the annual budget for recurrent revenue and 33% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 102% for the recurrent revenues and 126% of the development revenues respectively. Generally the sector received 38% against the annual budget and on the quarterly it received 119%. Funds under district unconditional grant non wage, sector conditional grant wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 67% and the development revenues performed at 133% for sector development grant because more funds were released to procure motorcycle and irrigation systems.

The department was able to spend 30% against the annual budget where wage was 48% and non wage 25% and development at 25%, in comparison to the planned quarter the sector spent 125% on wage, non wage 57% and on development 101% giving the total expenditure for the quarter as 101%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances for extension services, welfare among others, payment of the heifers got at the end of the FY 2017/2018.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 307,358,000 (22%) is comprised of the following wage Shs. 31,413,000, non wage Shs. 70,015,000 to carter for wage and payment of the service providers as well as the extension workers and for development shs. 205,930,000(24%) to carter for procurement of motor cycles and irrigation kits which were at award stage and also some funds for monitoring multi nutrition project in schools.

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District

Quarter2

16 maize demonstration gardens were established in 4 Sub Counties of Kigumba, Kiryandongo, Masindi Port and Mutunda and 3 Town Councils of Kigumba, Kiryandongo and Bweyale.

Conducted pests and disease surveillance in maize and cassava. here, we identified fall Army Worm, maize streak virus, cassava mosaic virus and cassava brown streak virus disease in NAROCASS1 and earlier NARO release varieties and local varieties.

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Quarter2

*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	3,911,963	1,883,299	48%	977,991	941,650	96%
District Unconditional Grant (Non-Wage)	4,069	2,035	50%	1,017	1,017	100%
Locally Raised Revenues	74,000	0	0%	18,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,346	3,491	4%	19,586	1,745	9%
Sector Conditional Grant (Non-Wage)	452,181	226,090	50%	113,045	113,045	100%
Sector Conditional Grant (Wage)	3,303,367	1,651,684	50%	825,842	825,842	100%
Development Revenues	146,498	56,343	38%	36,624	40,071	109%
Multi-Sectoral Transfers to LLGs_Gou	36,433	20,478	56%	9,108	14,228	156%
Other Transfers from Central Government	80,000	15,822	20%	20,000	15,822	79%
Sector Development Grant	30,064	20,043	67%	7,516	10,021	133%
Total Revenues shares	4,058,460	1,939,642	48%	1,014,615	981,721	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,303,367	1,650,598	50%	825,842	940,083	114%
Non Wage	608,595	136,392	22%	152,149	21,504	14%
Development Expenditure						
Domestic Development	146,498	35,152	24%	36,624	28,902	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,058,460	1,822,141	45%	1,014,615	990,488	98%
C: Unspent Balances						
Recurrent Balances						
Wage		1,086				
Non Wage		95,224				
Development Balances						
Domestic Development		21,191				
Donor Development		0				

Vote:592 Kiryandongo District**Quarter2**

Total Unspent	117,501	6%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 48% against the annual budget for recurrent revenue and 38% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 96% for the recurrent revenues and 109% of the development revenues respectively. Generally the sector received 48% against the annual budget and on the quarterly it received 97%. Funds under district unconditional grant non wage, sector conditional grant wage and non wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 09% and the development revenues performed at 133% for sector development grant

The department was able to spend 45% against the annual budget where wage was 50% and non wage 22% and development at 24%, in comparison to the planned quarter the sector spent 114% on wage, non wage 14% and on development 79%. 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. 117,501,000 (06%) is comprised of the following wage Shs. 1,086,000, non wage Shs. 95,224,000 to cater for payment of the service providers and for development shs. 21,191,000(38%) to cater for the construction of two placenta pits at Masindi HC III and Kaduku HC II, renovation of solar lighting at Kaduku HC II

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted

Stakeholder meeting was conducted, monitoring of service delivery in the Health Facilities was done.

Preventive, promotive and curative activities were conducted in all the 23 Health services in the District. RMNCAH interventions were conducted. Pregnant mothers were delivered in all the PHC facilities and the 2 Hospitals.

Vote:592 Kiryandongo District

Quarter2

*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	8,274,013	3,906,726	47%	2,068,503	1,734,542	84%
District Unconditional Grant (Non-Wage)	12,073	6,037	50%	3,018	3,018	100%
District Unconditional Grant (Wage)	44,596	22,298	50%	11,149	11,149	100%
Locally Raised Revenues	15,557	38,332	246%	3,889	38,332	986%
Multi-Sectoral Transfers to LLGs_NonWage	64,051	6,119	10%	16,013	0	0%
Sector Conditional Grant (Non-Wage)	1,409,564	469,855	33%	352,391	0	0%
Sector Conditional Grant (Wage)	6,728,173	3,364,086	50%	1,682,043	1,682,043	100%
Development Revenues	1,088,702	734,436	67%	272,176	387,028	142%
Multi-Sectoral Transfers to LLGs_Gou	141,913	94,609	67%	35,478	59,130	167%
Other Transfers from Central Government	11,000	15,968	145%	2,750	15,968	581%
Sector Development Grant	935,789	623,859	67%	233,947	311,930	133%
Total Revenues shares	9,362,715	4,641,162	50%	2,340,679	2,121,570	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,772,769	3,226,234	48%	1,693,192	1,660,643	98%
Non Wage	1,501,244	509,750	34%	375,311	34,369	9%
Development Expenditure						
Domestic Development	1,088,702	35,478	3%	272,176	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,362,715	3,771,462	40%	2,340,679	1,695,013	72%
C: Unspent Balances						
Recurrent Balances						
		170,742	4%			
Wage		160,151				
Non Wage		10,592				
Development Balances						
		698,958	95%			

Vote:592 Kiryandongo District**Quarter2**

Domestic Development	698,958		
Donor Development	0		
Total Unspent	869,700	19%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 47% against the annual budget for recurrent revenue and 67% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 84% for the recurrent revenues and 142% of the development revenues respectively. Generally the sector received 50% against the annual budget and on the quarterly it received 91%. Funds under District unconditional grant non wage, sector conditional grant non wage, sector conditional grant wage and sector conditional grant wage performed as expected were as the locally raised revenue performed at 986% and multi sectoral transfers LLG-non wage at 0% and the development revenues performed at 133% for sector development grant because more funds were released for the construction of staff quarters and class rooms, construction of latrines, procurement of executive furniture among others.

The department was able to spend 40% against the annual budget where wage was 48% and non wage 34% and development at 03%, in comparison to the planned quarter the sector spent 98% on wage, non wage 09% and on development 0% making an overall expenditure on quarter of 72%. Expenditure was mainly incurred more on wage, and non wage recurrent items like payment of allowances, stationery, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 869,700,000 (19%) is comprised of the following wage Shs. 160,151,000, non wage Shs. 10,592,000 to cater for payment of the salary increment to staff and non wage for service providers and for development shs. 698,958,000 is to cater for the construction of class room for the seed secondary school, procurement of furniture and construction of latrines and the lightening arresters.

Highlights of physical performance by end of the quarter

The wages for all the teachers in Primary, secondary and tertiary Institutions were paid as well as department staff. The schools were supported in ball games up to National level.
The Education Institutions were monitored and inspected.

Vote:592 Kiryandongo District

Quarter2

*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	206,967	73,857	36%	51,742	41,103	79%
District Unconditional Grant (Non-Wage)	41,408	20,704	50%	10,352	10,352	100%
District Unconditional Grant (Wage)	33,140	16,570	50%	8,285	8,285	100%
Locally Raised Revenues	19,000	4,000	21%	4,750	4,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	72,837	24,250	33%	18,209	14,300	79%
Multi-Sectoral Transfers to LLGs_Wage	40,583	8,333	21%	10,146	4,166	41%
Development Revenues	1,965,054	1,033,317	53%	491,264	591,742	120%
Multi-Sectoral Transfers to LLGs_Gou	145,875	97,250	67%	36,469	60,781	167%
Other Transfers from Central Government	1,819,179	936,067	51%	454,795	530,961	117%
Total Revenues shares	2,172,022	1,107,174	51%	543,005	632,846	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,723	24,903	34%	18,431	12,451	68%
Non Wage	133,245	46,750	35%	33,311	46,750	140%
Development Expenditure						
Domestic Development	1,965,054	502,284	26%	491,263	180,362	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,172,022	573,937	26%	543,005	239,563	44%
C: Unspent Balances						
Recurrent Balances						
		2,204	3%			
Wage		0				
Non Wage		2,204				
Development Balances						
		531,033	51%			
Domestic Development		531,033				
Donor Development		0				
Total Unspent		533,237	48%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 36% against the annual budget for recurrent revenue and 53% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 79% for the recurrent revenues and 120% for the development revenues respectively. Generally the sector received 51% against the annual budget and on the quarterly it received 117%. Funds under District unconditional grant non wage, urban unconditional grant wage performed as expected were as the locally raised revenue performed at 84% and multi sectoral transfers LLG-non wage at 79%, other government transfers –URF performed at 117% because the funds were released as planned per quarter and the development revenues performed at 167% for multi sectoral transfers for LLGs-Gou.

The department was able to spend 26% against the annual budget where wage was 34% and non wage 35% and development at 26%, in comparison to the planned quarter the sector spent 68% on wage, non wage 140% and on development 37% because of the release of URF to LLGs making an overall quarter expenditure of 44%. Expenditure was mainly incurred more on payment of staff salaries, mechanized maintenance of roads, payment of the service providers and maintenance of the road equipments.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 533,237,000 (48%) is comprised of the following non wage Shs. 2,204,000 to carter for payment of the service providers and for development shs. 531,033,000(51%) from Uganda Road fund that was received at the end of December 2018. It was unavailable to spend as the process of warranting it alone entered into the 3rd quarter. The funds will now become outturn for the 3rd quarter

Highlights of physical performance by end of the quarter

In terms of physical performance, 25km of Roads were graded in the District and Town Councils of Kigumba, Bweyale and Kiryandongo. Another 450km were maintained using Road Gangs. Tyres were purchased for the M/Grader and repairs done on Trucks and supervision Pick-up. However, the main funding, Uganda Road Fund (URF) 2nd quarter release, was not received until at the end of the Quarter - leading to a cash strap that constrained the delivery of work and payment of Road Workers.

Vote:592 Kiryandongo District

Quarter2

*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	68,195	31,097	46%	17,049	15,549	91%
District Unconditional Grant (Non-Wage)	2,682	1,341	50%	671	671	100%
District Unconditional Grant (Wage)	20,576	10,288	50%	5,144	5,144	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	38,937	19,468	50%	9,734	9,734	100%
Development Revenues	374,139	249,426	67%	93,535	124,713	133%
Sector Development Grant	353,087	235,391	67%	88,272	117,696	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	442,334	280,524	63%	110,584	140,262	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,576	10,288	50%	5,144	5,144	100%
Non Wage	47,619	15,713	33%	11,905	15,713	132%
Development Expenditure						
Domestic Development	374,139	83,471	22%	93,535	80,607	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	442,334	109,472	25%	110,584	101,464	92%
C: Unspent Balances						
Recurrent Balances		5,096	16%			
Wage		0				
Non Wage		5,096				
Development Balances		165,955	67%			
Domestic Development		165,955				
Donor Development		0				
Total Unspent		171,051	61%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 46% against the annual budget for recurrent revenue and 67% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 91% for the recurrent revenues and 133% for the development revenues respectively. Generally the sector received 63% against the annual budget and on the quarterly it received 127%. Funds under District unconditional grant non wage, district unconditional grant wage and sector development grant performed as expected were as the locally raised revenue performed at 0%.

The department was able to spend 25% against the annual budget where wage was 50% and non wage 33% and development at 22%, in comparison to the planned quarter the sector spent 100% on wage, non wage 132% and on development 96% because the funds could not be used because of delayed procurement process of awarding the projects. Expenditure was mainly incurred more payment of staff salaries, staff allowances, service providers, settlement of outstanding arrears and supply of fuel.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 171,051,000 (61%) is comprised of the following non wage Shs. 5,096,000 to carter for payment of the service providers and for development shs. 165,955,000(67%) to carter for water projects which was under awarding stage of procurement.

Highlights of physical performance by end of the quarter

In terms of physical performance, 40 water sources were tested, 1 DWSCC and 1 Extension Workers' meetings held, 4 communities sensitized, 13 communities triggered for ODF, DWO vehicle repaired after major breakdown and 2017/18 arrears to construction contractors paid.

Vote:592 Kiryandongo District

Quarter2

*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	176,061	69,436	39%	44,015	35,438	81%
District Unconditional Grant (Non-Wage)	7,674	3,837	50%	1,919	1,919	100%
District Unconditional Grant (Wage)	115,881	57,941	50%	28,970	28,970	100%
Locally Raised Revenues	32,400	2,000	6%	8,100	2,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	2,991	0	0%	748	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,125	2,664	24%	2,781	1,052	38%
Sector Conditional Grant (Non-Wage)	5,990	2,995	50%	1,497	1,497	100%
Development Revenues	182,342	86,357	47%	45,586	40,771	89%
Donor Funding	60,000	15,000	25%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,342	71,357	58%	30,586	40,771	133%
Total Revenues shares	358,404	155,793	43%	89,601	76,209	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,007	56,950	45%	31,752	28,162	89%
Non Wage	49,055	7,560	15%	12,264	6,150	50%
Development Expenditure						
Domestic Development	122,342	71,357	58%	30,586	40,771	133%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	358,404	135,866	38%	89,601	75,083	84%
C: Unspent Balances						
Recurrent Balances						
		4,927	7%			
Wage		3,655				
Non Wage		1,272				
Development Balances						
		15,000	17%			
Domestic Development		0				
Donor Development		15,000				

Vote:592 Kiryandongo District**Quarter2**

Total Unspent	19,927	13%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 39% against the annual budget for recurrent revenue and 47% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 81% for the recurrent revenues and 89% of the development revenues respectively. Generally the sector received 43% against the annual budget and on the quarterly it received 85%. Funds under sector conditional grant (non wage), District unconditional grant non wage and wage performed as expected where as the multi sectoral transfers LLG-Gou at 133% and local revenue performed at 6% on the annual and 25% against the quarter.

The department was able to spend 38% against the annual budget where wage was 45% and non wage 15% and development at 58%; in comparison to the planned quarter the sector spent 89% on wage, non wage 50% and on development 133% and making an overall quarter performance of 84%. There was under performance on expenditure for non wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 19,927,000(13%) is comprised of donor development Shs. 15,000,000 meant for green charcoal project as well as the recurrent of Shs.4, 927,000 meant for payment of wage for staff Shs. 3,655,000 and Shs. 1,272,000 for wetland activities.

Highlights of physical performance by end of the quarter

Staff paid salary- Bank, Staff Paid Salary- Bank, Purchased 4000 tree Seedlings ,03-Trained Communities on Tree planting-Mutunda, Masindi port, and Kiryandongo Sub Counties, Inspected and provided Technical guidance on forest related activities- District wide, participated in Multi Sectoral Monitoring at Sino hydro power project, 01- Participated in regional review meeting on Environment and Energy management - Refugee camp, 01- Reviewed EIAs -Kiryandongo Sugar factory. 01 Trained officers from 25 Districts on Sustainable Land Management- Masindi, 03- carried out environmental monitoring - Kiryandongo Sugar , St Josephs initiative and Land allocated by NARO, Carried out Environmental inspection of Schools- Mark Jolly, Kibanda Progressive, Seville P/S, Elevate P/S and Little Treasure P/S, 10- Offers Issued, 10- Titling requests made,10- requests for deed plans made, 30- Land disputes settled. 16-Field surveys done, 5km- Street pegging done- Bweyale T/C, Opened Boundary of Ranch 12 and along River Nile- Mutunda S/C. 04-Sensitized communities on Physical planning Act and building standards- Kasanja, Kisura, Nyakabale and Kinyara, 05- building plans inspected 05- building plans approved

Vote:592 Kiryandongo District

Quarter2

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	225,762	89,451	40%	56,440	42,491	75%
District Unconditional Grant (Non-Wage)	7,973	3,987	50%	1,993	1,993	100%
District Unconditional Grant (Wage)	104,484	52,242	50%	26,121	26,121	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,615	488	2%	6,904	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,182	3,981	25%	4,045	0	0%
Sector Conditional Grant (Non-Wage)	57,508	28,754	50%	14,377	14,377	100%
Development Revenues	8,652,682	3,120,310	36%	2,163,170	2,895,635	134%
Multi-Sectoral Transfers to LLGs_Gou	51,500	34,333	67%	12,875	21,458	167%
Other Transfers from Central Government	8,601,182	3,085,977	36%	2,150,295	2,874,177	134%
Total Revenues shares	8,878,444	3,209,761	36%	2,219,611	2,938,126	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,665	56,223	47%	30,166	26,121	87%
Non Wage	105,097	15,247	15%	26,274	9,480	36%
Development Expenditure						
Domestic Development	8,652,682	2,577,348	30%	2,163,170	2,564,473	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,878,444	2,648,818	30%	2,219,611	2,600,074	117%
C: Unspent Balances						
Recurrent Balances						
		17,981	20%			
Wage		0				
Non Wage		17,981				
Development Balances						
		542,962	17%			
Domestic Development		542,962				

Vote:592 Kiryandongo District**Quarter2**

Donor Development	0		
Total Unspent	560,943	17%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 40% against the annual budget for recurrent revenue and 36% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 75% for the recurrent revenues and 134% of the development revenues respectively. Generally the sector received 36% against the annual budget and on the quarterly it received 132%. Funds under sector conditional grant non wage, District unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 0%.

The department was able to spend 30% against the annual budget where wage was 47% and non wage 15% and development at 30%, in comparison to the planned quarter the sector spent 117% where wage was 87% and non wage 36% and on development 119%. Expenditure was mainly incurred wage and more on non wage recurrent items like allowances, welfare among others and payment of the projects under Dr, DIP and the UWEP projects for women

Reasons for unspent balances on the bank account

The unspent balance of Shs. 560,943,000(17%) is comprised of the following Non wage of Shs. 17,981,000 to carter service providers, allowances and Shs.542,960,000 (17%) to carter for DR DIP activities and YLP for supporting youths groups.

Highlights of physical performance by end of the quarter

Supported construction of 4 classroom blocks, rehabilitation of 41 km road ,procured stationery , monitored NUSAF3 & DRDIP projects district wide and Facilitated the CFs and CPMCs. Sector staffs salary paid, 17 UWEP groups supported

Vote:592 Kiryandongo District

Quarter2

*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	145,036	59,322	41%	36,259	33,811	93%
District Unconditional Grant (Non-Wage)	30,706	15,353	50%	7,677	7,677	100%
District Unconditional Grant (Wage)	71,338	35,669	50%	17,834	17,834	100%
Locally Raised Revenues	42,992	8,300	19%	10,748	8,300	77%
Development Revenues	118,976	76,925	65%	29,744	41,298	139%
District Discretionary Development Equalization Grant	19,000	12,667	67%	4,750	6,340	133%
Multi-Sectoral Transfers to LLGs_Gou	99,976	64,259	64%	24,994	34,958	140%
Total Revenues shares	264,011	136,247	52%	66,003	75,109	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,338	29,239	41%	17,834	11,405	64%
Non Wage	73,698	19,505	26%	18,425	14,570	79%
Development Expenditure						
Domestic Development	118,976	63,833	54%	29,744	34,532	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	264,011	112,577	43%	66,003	60,507	92%
C: Unspent Balances						
Recurrent Balances						
		10,578	18%			
Wage		6,430				
Non Wage		4,148				
Development Balances						
		13,093	17%			
Domestic Development		13,093				
Donor Development		0				
Total Unspent		23,670	17%			

Vote:592 Kiryandongo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received 41% against the annual budget for recurrent revenue and 65% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 93% for the recurrent revenues and 139% of the development revenues respectively. Generally the sector received 52% against the annual budget and on the quarterly it received 114%. Funds under DDEG, district unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 77% to carter for budget conference and multi sectoral transfers LLG-non wage at 140%.

The department was able to spend 43% against the annual budget where wage was 41% and non wage 26% and development at 54%, in comparison to the planned quarter the sector spent 92% were wage was 64% and non wage 79% and on development 116%, There was under performance in non wage because the planned activities were not allocated locally raised revenue and wage because of the death of the planner. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances to staff

Reasons for unspent balances on the bank account

The unspent balance of Shs. 23,670,000(17%) is comprised of the following wage Shs. 6,430,000 to carter for salary of staff non wage Shs. 4,148,000 to carter for office needs and development of Shs.13,093,000 to carter for monitoring of capital projects which had not commenced.

Highlights of physical performance by end of the quarter

03 TPC meetings held
Coordinating and reviewing mid term development plan
01 Budget Framework prepared and submitted
1st Quarter Budget performance progress report produced
Attended a work shop in Jinja
03 Staff paid their emoluments

Vote:592 Kiryandongo District

Quarter2

*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	63,777	23,832	37%	15,944	10,483	66%
District Unconditional Grant (Non-Wage)	10,953	5,477	50%	2,738	2,738	100%
District Unconditional Grant (Wage)	30,980	15,490	50%	7,745	7,745	100%
Locally Raised Revenues	10,382	0	0%	2,596	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,462	2,866	25%	2,866	0	0%
Development Revenues	300	75	25%	75	0	0%
Multi-Sectoral Transfers to LLGs_Gou	300	75	25%	75	0	0%
Total Revenues shares	64,077	23,907	37%	16,019	10,483	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,980	15,490	50%	7,745	7,745	100%
Non Wage	32,797	4,929	15%	8,199	450	5%
Development Expenditure						
Domestic Development	300	75	25%	75	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,077	20,494	32%	16,019	8,195	51%
C: Unspent Balances						
Recurrent Balances		3,413	14%			
Wage		0				
Non Wage		3,413				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,413	14%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 37% against the annual budget for recurrent revenue and received 25% for development for the two quarters. In comparison to the planned quarter, the sector received 66% for the recurrent revenues and development revenues it received 0%. Generally the sector received 37% against the annual budget and on the quarterly it received 65%. Funds under District unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 0%

The department was able to spend 32% against the annual budget where wage was 25% and non wage 15% and development 25%, in comparison to the planned quarter the sector spent 100% on wage, non wage 05% making an overall expenditure in the quarter of 51%. Expenditure was mainly incurred more on wage and non wage recurrent items like tonner, payment of allowances, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,413,000 (14%) is comprised of the following non wage Shs. 3,413,000 to carter for office needs.

Highlights of physical performance by end of the quarter

- 01 Quarterly audit produced and submitted- Various offices
- Audit
- Audited Kiryandongo hospital private wing,
- 28 Primary schools were audited under multi sect oral food nutrition project- District wide
- Audited and reviewed accountabilities for Kibanda S.S
- Audited Mutunda Sub County
- 73 Primary schools were verified for UPE accountabilities- District wide
- Verified drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing
- Audited the hospital private wing
- 02 Staff paid salary- Bank
- Attended various meetings
- Monitored road gang routine maintenance works

Vote:592 Kiryandongo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monthly salary for all district staff at district headquarters paid. District departments and all LLG activities coordinated & monitored. Feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored.	1,142 staff paid salaries, Government programs, projects monitored and coordinated			Salaries approved, primary teachers approved, Government programs, projects monitored and coordinated
211101 General Staff Salaries	370,660	185,330	50 %		92,876
212105 Pension for Local Governments	4,460	0	0 %		0
212107 Gratuity for Local Governments	19,879	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,800	1,650	43 %		800
221009 Welfare and Entertainment	10,000	1,797	18 %		1,797

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	6,500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
223005 Electricity	12,000	2,000	17 %	2,000
223006 Water	5,000	0	0 %	0
224004 Cleaning and Sanitation	12,000	5,900	49 %	5,900
227001 Travel inland	35,021	4,399	13 %	4,399
227004 Fuel, Lubricants and Oils	30,244	1,064	4 %	1,064
228002 Maintenance - Vehicles	8,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	24,886	0	0 %	0
Wage Rect:	370,660	185,330	50 %	92,876
Non Wage Rect:	202,791	16,810	8 %	15,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573,451	202,140	35 %	108,836

Reasons for over/under performance: There was under performance in wage because more allocation had been given the department during budgeting and under performance in non wage because of inadequate allocation of locally raised revenue to implement the planned activities.

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:		Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry Performance management undertaken District Study Tour Conducted	6 preliminary payroll generated- HR office, 6 monthly pay change reports prepared HR office	3 preliminary payroll generated- HR office, 3 monthly pay change reports prepared HR office	
221003	Staff Training	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600
221012	Small Office Equipment	800	0	0 %	0

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	8,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	800	3 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	800	3 %	800

Reasons for over/under performance: There was under performance because of inadequate allocation of the locally raised revenue to the department to implement planned activities.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Monitoring, support supervision, staff mentorship conducted and activities coordinated	4 S/C and 4 Town Councils supervised and monitored		4 S/C and 4 Town Councils supervised and monitored
221007 Books, Periodicals & Newspapers	600	0	0 %	0
222001 Telecommunications	900	225	25 %	225
227001 Travel inland	11,500	3,468	30 %	2,808
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,693	18 %	3,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	3,693	18 %	3,033

Reasons for over/under performance: There was under performance because of Inadequate allocation of locally revenue to implement the planned activities.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created	Monitored the Website and coordinated communication activities		Monitored the Website and coordinated communication activities
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
222001 Telecommunications	500	125	25 %	125
222003 Information and communications technology (ICT)	500	125	25 %	125
227001 Travel inland	3,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000

Reasons for over/under performance: There was under performance because there was minimal allocation of local revenue to implement all the planned activities.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	39 pensioners paid & 3 pensioners paid gratuity		39 pensioners paid, 3 pensioners paid gratuity	
212105 Pension for Local Governments	112,419	57,283	51 %	33,616
212107 Gratuity for Local Governments	159,813	84,876	53 %	84,876
321608 General Public Service Pension arrears (Budgeting)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,232	142,159	52 %	118,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,232	142,159	52 %	118,492

Reasons for over/under performance: Inadequate funding

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	No activity conducted		No activity conducted	
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: There was under performance because there was no allocation of local revenue to implement the planned activities.

Output : 138108 Assets and Facilities Management

N/A				
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Non Standard Outputs:	Administration block constructed, district chart procured and asset maintained	No activity executed	No activity executed
221007 Books, Periodicals & Newspapers	2,500	0	0 %
228004 Maintenance – Other	2,500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	5,000	0	0 %

Reasons for over/under performance: There was under performance because the local revenue was not allocated to execute the planned activities.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:		Pay slips for staff printed- HRO		Pay slips for staff printed- HRO
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,644	1,100	19 %	600
222001 Telecommunications	800	200	25 %	200
222003 Information and communications technology (ICT)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	1,300	16 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,244	1,300	16 %	800

Reasons for over/under performance: There was under performance because not all funds could not be utilised in the quarter, however it would be used in the 3rd quarter

Output : 138111 Records Management Services

N/A					
Non Standard Outputs:		Delivering and receiving correspondences- district wide		Delivering and receiving correspondences- district wide	
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221009	Welfare and Entertainment	500	125	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	150	15 %	0
222001	Telecommunications	700	125	18 %	0
222002	Postage and Courier	800	200	25 %	0
227001	Travel inland	4,700	144	3 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	744	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	744	7 %	0

Reasons for over/under performance: There was under performance because of inadequate allocation of local revenue to implement the planned activities.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Website updated, data collected, information disseminated	01 Tonner was procured- Service provider Assorted stationery was procured- Service provider 01 Staff paid for telecommunication 01 Staff facilitated - Cash office	01 Tonner was procured- Service provider Assorted stationery was procured- Service provider 01 Staff paid for telecommunication 01 Staff facilitated - Cash office	
221008 Computer supplies and Information Technology (IT)	3,500	300	9 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,925	19 %	1,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,925	19 %	1,925

Reasons for over/under performance: There was under performance because not all activities were implemented in the quarter.

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	01 Office block completed- Headquarter	06 staff facilitated for short course training in various institution	10 Heifers procured- district wide	
312101 Non-Residential Buildings	431,990	30,150	7 %	30,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,990	30,150	7 %	30,150
Donor Dev:	0	0	0 %	0
Total:	431,990	30,150	7 %	30,150

Reasons for over/under performance: There was under performance because all the monies for various activities as per the work plan was lumped together, however all the activities will be implemented in the coming quarter.

Vote:592 Kiryandongo District**Quarter2**

<i>Total For Administration : Wage Rect:</i>	<i>370,660</i>	<i>185,330</i>	<i>50 %</i>	<i>92,876</i>
<i>Non-Wage Reccurent:</i>	<i>566,267</i>	<i>168,431</i>	<i>30 %</i>	<i>142,010</i>
<i>GoU Dev:</i>	<i>431,990</i>	<i>30,150</i>	<i>7 %</i>	<i>30,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,368,918</i>	<i>383,911</i>	<i>28.0 %</i>	<i>265,036</i>

Vote:592 Kiryandongo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	payment of staffs salaries,procuring of stationery, conducting monitoring and supervision of LLG.purchasing fuel production of financial reports, repairing of departmental vehicle,coordination activities to be done,	lower local government monitored,books of accounts prepaid, activities coordinated			monitoring of lower local government, coordination,activities es, preparation,of books of accounts ,reconciliation of books of accounts ,postings of ledgers and trail balances was done in the period under review ,staff salries was paid to all the staffs in the department
211101 General Staff Salaries	147,046	62,896	43 %		31,448
221003 Staff Training	4,000	4,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	17,680	6,550	37 %		3,655
227004 Fuel, Lubricants and Oils	28,020	5,504	20 %		5,504
Wage Rect:	147,046	62,896	43 %		31,448
Non Wage Rect:	61,700	16,055	26 %		11,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	208,746	78,950	38 %		42,607
Reasons for over/under performance:	There was under performance in wage because there over allocation during the budgeting period and the department could not utilise all of it and the power challenges always affects operation and production of reports on time.				
Output : 148102 Revenue Management and Collection Services					
N/A					

Vote:592 Kiryandongo District

Quarter2

Non Standard Outputs:		conducting revenue assessment,conducting quarterly revenue meetings, conducting monitoring or revenue souses,curry out evaluation of tendered revenue , monitor and mentor revenue collectors,procure fuel and stationery,repair the district seal,procure a motorcycle for revenue mobilization for revenue office.	Not implemented		Not implemented
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	6,000	1,185	20 %	0
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	1,185	8 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	1,185	8 %	0
Reasons for over/under performance:		Transport for the sector and low local revenue as most of the markets especially animal markets still remain closed which undermine the performance and rating of the sector.			
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		conducting budget desk meetings production of budget estimates.conduct budget review meeting,curry out and present supplementary budget.	2budgets desks meetings conducted.		conducting budget desk .meetings and allocating of funds
213001	Medical expenses (To employees)	1,000	0	0 %	0
227001	Travel inland	6,380	0	0 %	0
227004	Fuel, Lubricants and Oils	9,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,380	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,380	0	0 %	0

Vote:592 Kiryandongo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low local revenue affected the sectors sittings as there was little to allocate to various departments					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	to trained staff,prepare books of accounts,reconcile books of accounts, production of expenditure reports.	funds transfers to all the 7 lower local governments and to all health centers			processing s payments to supplies and staffs for implementation of activities and transferring of funds to lower entities.
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: There was under performance because of lack of allocation of locally raise revenue to implement the planned activities.					
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:	production of final accounts, production of financial reports,mentoring and training accounts staffs on ifms,pbs and other	books of accounts posted and reconciliations drown and financial reports prepared.			postings of books of accounts and drowsing reconciliations,and preparing financial reports
222001 Telecommunications	1,548	0	0 %		0
227001 Travel inland	9,000	1,890	21 %		0
227004 Fuel, Lubricants and Oils	6,000	1,400	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,548	3,290	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,548	3,290	20 %		0
Reasons for over/under performance: Generating and conducting reconciliations on the system especially the back log was a challenge and the officer in charge did not request for funding hence causing under performance.					

Vote:592 Kiryandongo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	financial reports generated from the system,payments made on the systems, budget and expenditures reports prepared on the systems and staff trained.	paid for power,consulted molg on ifms issues and most of the issues resolved.			pay electricity ,coordinating ifms issues with molg and finance
221011 Printing, Stationery, Photocopying and Binding	5,000	2,086	42 %		983
223005 Electricity	5,000	2,500	50 %		1,250
227001 Travel inland	10,000	4,569	46 %		2,100
227004 Fuel, Lubricants and Oils	10,000	740	7 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	9,895	33 %		4,702
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	9,895	33 %		4,702
Reasons for over/under performance:	There was under performance because the funds was not utilised as planned, however it would utilised in the coming quarter and the low power supply which at times affects the speed of the server and at a time power lock out.				
Total For Finance : Wage Rect:	147,046	62,896	43 %		31,448
Non-Wage Reccurent:	155,628	30,425	20 %		15,862
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	302,674	93,320	30.8 %		47,310

Vote:592 Kiryandongo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid. Staff salaries paid. DEC meetings Conducted Council Sitting Conducted monthly salaries Monthly allowances Paid LG PAC reports discussed in Council Departmental Budgets prepared and approved Reports and work Plans approved Meetings coordinated. Stationary and books procured Council regalia procured Fuel, Airtime and allowances paid	Paid 15 councilors monthly allowances and emolument for for Deputy speaker, 5 DEC members facilitated, 2 monitoring visits conducted- District wide and 2 Council sittings held at the district chambers			Paid 15 councilors monthly allowances and emolument for for Deputy speaker, 5 DEC members facilitated, 2 monitoring visits conducted- District wide and 1 council sitting held at the district chambers
211101 General Staff Salaries	26,352	13,176	50 %		13,176
211103 Allowances	62,400	12,350	20 %		7,900
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	6,600	0	0 %		0
227001 Travel inland	61,767	16,855	27 %		8,455
227004 Fuel, Lubricants and Oils	35,200	5,500	16 %		5,500

Vote:592 Kiryandongo District**Quarter2**

228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	26,352	13,176	50 %	13,176
Non Wage Rect:	184,467	34,705	19 %	21,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,819	47,881	23 %	35,031

Reasons for over/under performance: There was over performance in wage because this was brought about by inadequate allocation of wage to pay political leaders and staff and there was under performance in non wage because resulting from inadequate allocation of locally raised revenue to fund council activities

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:		12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms qualified. - Public assets Disposed of -Office furniture procured	2 contracts committee meeting held, 2 evaluation committee meeting held, 39 contracts awarded,1 report submitted to line ministries, 2 advertisement made and 09 contracts made	2 contracts committee meeting held, 2 evaluation committee meeting held, 39 contracts awarded,1 report submitted to line ministries, 2 advertisement made and 09 contracts made	
221001	Advertising and Public Relations	1,900	180	9 %	180
221003	Staff Training	2,792	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	50	3 %	50
222001	Telecommunications	1,500	0	0 %	0
227001	Travel inland	7,500	800	11 %	800
227004	Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,192	2,030	9 %	2,030
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,192	2,030	9 %	2,030

Reasons for over/under performance: There was under performance because of inadequate allocation of funds from locally raised revenue to implement planned activities

Output : 138203 LG staff recruitment services

N/A

Vote:592 Kiryandongo District

Quarter2

Non Standard Outputs:	700 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handled	34 Staff were handled in the DSC for various posts- District wide	34 Staff were handled in the DSC for various posts- District wide	
211103 Allowances	3,200	800	25 %	800
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,800	950	25 %	950
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	1,800	13 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	1,800	13 %	1,800

Reasons for over/under performance: There was under performance of inadequate allocation of locally raised revenue to implement the planned activities.

Output : 138204 LG Land management services

N/A

Vote:592 Kiryandongo District

Quarter2

Non Standard Outputs:	DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, Area land committees facilitated, DLB Sittings Conducted, Quarterly monitoring visits to sub county area land committees conducted, Land applications recommended for approval and Land inspected	01 Staff for facilitation allowance- Cash office			01 Staff for facilitation allowance- Cash office
211103 Allowances	3,600	631	18 %		631
221008 Computer supplies and Information Technology (IT)	50	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	1,650	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	631	7 %		631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	631	7 %		631
Reasons for over/under performance:	There was under performance because of lack of functional land board since it has not been approved by MLUHD				

Output : 138205 LG Financial Accountability

N/A					
Non Standard Outputs:	Auditor General Reports reviewed and reports submitted, Internal Audit report reviewed, field inspection conducted and report submitted to line ministry.	01 meeting was held to review 6 Town Councils and 1 Principal Internal Audit reports- District headquarters			01 meeting was held to review 6 Town Councils and 1 Principal Internal Audit reports- District headquarters
211103 Allowances	6,960	3,240	47 %		1,620
221009 Welfare and Entertainment	1,000	280	28 %		140
221011 Printing, Stationery, Photocopying and Binding	152	0	0 %		0
222001 Telecommunications	108	0	0 %		0

Vote:592 Kiryandongo District

Quarter2

227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	3,520	38 %	1,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,300	3,520	38 %	1,760

Reasons for over/under performance: There was under performance because of Inadequate funding from locally raised revenue to fund planned activities.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	\$ standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval	6 Standing Committee meeting held at District H/Q	3 Standing Committee meeting held at District H/Q	
211103 Allowances	6,400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: There was under performance because of non allocation under local revenue to fund council activities, however Councillors sat and they were not paid their emoluments.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>26,352</i>	<i>13,176</i>	<i>50 %</i>	<i>13,176</i>
<i>Non-Wage Reccurent:</i>	<i>254,959</i>	<i>42,686</i>	<i>17 %</i>	<i>28,076</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>281,311</i>	<i>55,862</i>	<i>19.9 %</i>	<i>41,252</i>

Vote:592 Kiryandongo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural Extension staff salaries paid Pluralistic agricultural extension services coordinated The maize cassava and dairy value chains developed Coordination with MAAIF strengthened Registration and profiling of farmers conducted Agro-processing and value addition promoted and coordinated Exposure visits for organised maize and cassava value chain actors facilitated	34 Staff Paid Salaries- Bank, 34 Agricultural Extension workers Facilitated to conduct their duties both at district and Sub County levels Maintained 16 maize demonstration gardens in all the Sub Counties and Town Councils Verified OWC banana tissue culture plantlets Made follow-up visits to some farmer beneficiaries for coffee, dairy cows, mangoes, citrus, maize, beans, aquaculture and bee keeping. organised farmers' field days in maize			34 Staff Paid Salaries- Bank, 34 Agricultural Extension workers Facilitated to conduct their duties both at district and Sub County levels Maintained 16 maize demonstration gardens in all the Sub Counties and Town Councils Verified OWC banana tissue culture plantlets Made follow-up visits to some farmer beneficiaries for coffee, dairy cows, mangoes, citrus, maize, beans, aquaculture and bee keeping. organised farmers' field days in maize
211101 General Staff Salaries	664,890	300,978	45 %		199,707
221001 Advertising and Public Relations	8,400	3,188	38 %		2,368
221002 Workshops and Seminars	16,000	8,984	56 %		5,079
221003 Staff Training	18,000	7,900	44 %		7,900
221007 Books, Periodicals & Newspapers	1,656	764	46 %		400
221009 Welfare and Entertainment	4,800	1,800	38 %		600
222001 Telecommunications	1,200	600	50 %		600
226001 Insurances	100	0	0 %		0
227001 Travel inland	69,000	19,359	28 %		9,819
227004 Fuel, Lubricants and Oils	56,000	4,738	8 %		3,164
228002 Maintenance - Vehicles	10,263	1,467	14 %		0
Wage Rect:	664,890	300,978	45 %		199,707
Non Wage Rect:	185,419	48,800	26 %		29,930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,308	349,778	41 %		229,637

Vote:592 Kiryandongo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was over performance in wage because some staff were paid their arrears for the 1st quarter in the 2nd quarter and there was under performance in non wage because of delayed release of funds from local revenue, district unconditional grant non wage			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All sector plans and budgets prepared All agricultural extension services in the district supervised and coordinated All production staffs supervised and appraised All production projects and activities monitored and evaluated All Mandatory reports prepared and submitted to MAAIF 	Prepared and submitted first quarter report both in PBS and MAAIF format Prepared the BFP and submitted to budget desk Monitored and supervised agricultural extension workers			Prepared and submitted first quarter report both in PBS and MAAIF format Prepared the BFP ..and submitted to budget desk Monitored and supervised agricultural extension workers
221002 Workshops and Seminars	8,000	1,467	18 %		0
227001 Travel inland	9,627	1,660	17 %		0
227004 Fuel, Lubricants and Oils	7,552	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,179	3,127	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,179	3,127	12 %		0
Reasons for over/under performance:		There was under performance in non wage because Inadequate funds released from locally raised revenue and there were challenges and these include , lack of transport for extension workers, unpredictable weather			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycles for Agricultural extension workers procured	04 motorcycles for agricultural extension workers requisitioned for-Service provider			04 motorcycles for agricultural extension workers requisitioned for-Service provider
312201 Transport Equipment	32,000	0	0 %		0

Quarter2

Reasons for over/under performance:	There was under performance because the procurement process was at award level and we could not utilise the funds for capital projects
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Higher LG Services

N/A

227001	Travel inland	1,440	0	0 %	0
227004	Fuel, Lubricants and Oils	560	0	0 %	0

Reasons for over/under performance:	There was under performance because of delayed release of funds of local revenue.
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N/A

227001	Travel inland	5,000	1,500	30 %	1,500
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Vote:592 Kiryandongo District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,500	36 %	2,500

Reasons for over/under performance: There was over performance because funds not utilized in the 1st quarter was used in this quarter

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	- Fish pond constructed and maintained - Farmers trained in stocking methodology, harvesting and water control and management - Fisheries laws and regulations enforced - Fisheries reports prepared and submitted - Fisheries data collected, processed and disseminatedd	01 Staff facilitated to exposure visit- Jinja annual National agriculture show		01 Staff facilitated to exposure visit- Jinja annual National agriculture show

227001 Travel inland	4,000	2,090	52 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,090	52 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,090	52 %	430

Reasons for over/under performance: There was under performance because the activities could not all be implemented in this quarter to utilise all the funds

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	- Agricultural laws and regulations enforced - 60 crop diseases and pests surveillance carried out throughout the district - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture,	Supervised all Sub County crop staff in the district Supported and advised farmers on Fall Army Worm control Promoted irrigation technologies and labour saving technologies including ox-plough and motorised spray pumps Supported sub county staff in DEMO management of maize		Supervised all crop Sub County staffs in the district Supported and advised farmers on Fall Army Worm control Promoted irrigation technologies and labour saving technologies including ox-plough, motorised spray pumps Supported sub county staff in DEMO management

Vote:592 Kiryandongo District

Quarter2

agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters

 - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices

 - Banana and Coffee on-field training for Agricultural staffs carried out

 Jinja annual Agricultural show and UMA annual Trade show and Annual Agricultural Expo visited by selected Agricultural staff

 - Stationery services procured

 - fuel and lubricants procured

 - Crops pests and diseases diagnosis strengthened

 - Awareness raising on Climate change adaptation, resilience and mitigation conducted

 - Agro-processing in the lower local governments promoted and supported

 - Agro-input dealers supported with information to avail quality and timely agro-inputs to farmers

 - Farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors undertaken

Vote:592 Kiryandongo District

Quarter2

	Proper post harvest handling methods promoted Economic evaluations and project appraisals for water harvesting and irrigation infrastructure conducted Maize and cassava demonstration gardens established in all Sub Counties and Town Councils Cassava mother gardens established in Kigumba Sub County, and Kiryandongo Town Council Vegetable Oil Development Project 2 (VODP2) project implemented 				
221002 Workshops and Seminars	4,920	1,000	20 %		1,000
221003 Staff Training	2,690	0	0 %		0
227001 Travel inland	6,310	2,730	43 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,920	3,730	27 %		2,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,920	3,730	27 %		2,850
Reasons for over/under performance:		There was under performance arising out of the delayed release of funds in quarter one which affected implementation of planned activities for two and also lack of transport means especially motorcycles for extension workers.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural data collection for statistics preparation collected 	none		None	
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222003 Information and communications technology (ICT)	4,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0

Quarter2

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: Delayed release of funds					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	<div> </div>Farmers trained in commercially beekeeping Apiary demonstration site supervisedApiary data collected and disseminatedEntomological staffs supervised and appraisedEntomological monthly and quarterly reports prepared and submitted to DPMO for consolidation and onward submission to MAAIFEntomological projects CBA conducted to guide farmers/prospective farmers and other stakeholders on project viability 	Established apiary demonstration at Mutunda and Kiryandongo Sub Counties Deployed tse tse traps in Mutunda and Kiryandongo Sub Counties	Established apiary demonstration at Mutunda, and Kiryandongo Sub Counties. Deployed the the traps in Mutunda and Kiryandongo Sub Counties		
227001 Travel inland	3,260	440	13 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,260	440	13 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,260	440	13 %		440
Reasons for over/under performance: Lack of transport					
Output : 018208 Sector Capacity Development					
N/A					

Vote:592 Kiryandongo District**Quarter2**

Non Standard Outputs:	 Production staff facilitated to undertake short courses and skills development 	Not yet implemented			Not yet implemented
221003 Staff Training	3,043	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,043	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,043	0	0 %	0	
Reasons for over/under performance:	There was under performance because of delayed release of funds however the activities would be implemented in the third quarter				
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	Vermin extension services provided	Conducted vermin surveys Sensitized communities around the park line on vermin and problem animal control		Conducted vermin surveys Sensitized communities around the park line on vermin and problem animal control	
227001 Travel inland	2,400	300	13 %	300	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,400	300	13 %	300	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,400	300	13 %	300	
Reasons for over/under performance:	There was under performance of lack of transport means especially the motorcycle for field activities.				
Output : 018212 District Production Management Services					
N/A					

Vote:592 Kiryandongo District

Quarter2

Non Standard Outputs:		planning and training workshops organised for both staff and farmers and other value chain actors Production staffs supervised Agricultural projects supervised, monitored and evalutaed Quarterly reports prepared and submitted to various offices Staff allowances paid Pay for all claims that were never paid in 2017/2018	Salaries for 5 non-agricultural extension staff paid (1 driver, 1 Office secretary, Senior Commercial Officer, Tourism Development Officer, Assistant Commercial Officer Bicycle allowances for district level lower cadre staff (driver, secretary) paid Office stationery, small equipments, and news papers, communication airtime for both internet and voice calls procured Fuel procured for production office	Salaries for 5 non-agricultural extension staff paid (1 driver, 1 Office secretary, Senior Commercial Officer, Tourism Development Officer, Assistant Commercial Officer Bicycle allowances for district level lower cadre staff (driver, secretary) paid Office stationery, small equipments, and news papers, communication airtime for both internet and voice calls procured Fuel procured for production office	
211101	General Staff Salaries	30,588	15,348	50 %	7,733
211103	Allowances	4,560	0	0 %	0
221002	Workshops and Seminars	2,000	280	14 %	0
227001	Travel inland	330	0	0 %	0
228002	Maintenance - Vehicles	2,790	0	0 %	0
Wage Rect:		30,588	15,348	50 %	7,733
Non Wage Rect:		9,680	280	3 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		40,268	15,628	39 %	7,733
Reasons for over/under performance:		Implemented as planned though with a small margin arising from salary enhancement			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Funds transferred to 73 UPE Schools under the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) UWA Funds transferred to kiryandongo, Kigumba, Mutunda Sub Counties	Transferred Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) to all the 73 UPE Schools Transferred to Kiryandongo, Mutunda and Kigumba Sub Counties funds under UWA revenue sharing arrangement	Transferred Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) to all the 73 UPE Schools Transferred to Kiryandongo, Mutunda and Kigumba Sub Counties funds under UWA revenue sharing arrangement	
263104	Transfers to other govt. units (Current)	1,857,842	609,000	33 %	609,000

Vote:592 Kiryandongo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,857,842	609,000	33 %	609,000
Donor Dev:	0	0	0 %	0
Total:	1,857,842	609,000	33 %	609,000

Reasons for over/under performance: Community involvement in the project activities is a very difficult task. Drought affecting school and lead farmers' gardens. That is there was under performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Two motorcycles procured for the Agricultural Extension workers	Not yet implemented		Not yet implemented
312104 Other Structures	27,791	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,791	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,791	0	0 %	0

Reasons for over/under performance: There was under performance because of the delayed procurement process which at award level by the close of the quarter

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	UMFSNP, VODP2 and UWA Projects supervised, monitored and coordinated			
281504 Monitoring, Supervision & Appraisal of capital works	571,705	4,000	1 %	4,000
312301 Cultivated Assets	19,563	5,000	26 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	591,268	9,000	2 %	9,000
Donor Dev:	0	0	0 %	0
Total:	591,268	9,000	2 %	9,000

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

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

Non Standard Outputs:	A plant clinic/laboratory at the district headquarters established	Not yet implemented		Not yet implemented
	Treadle pumps that were supplied but never paid for in 2017/2018 paid for.			
312202 Machinery and Equipment	12,107	0	0 %	0
312214 Laboratory and Research Equipment	36,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,427	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,427	0	0 %	0

Reasons for over/under performance: There was under performance because of the delayed procurement process which was at the award stage

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Businesses inspected for compliance with the law Businesses facilitated to acquire trade licences	Trained members of the business community on tier four microfinance and money lenders Act of 2016 in kigumba, Kiryandongo and bweyale T/C		Trained members of the business community on tier 4 microfinance and money lenders Act 2016 in kigumba, Kiryandongo, and Bweyale T/C
221001 Advertising and Public Relations	500	250	50 %	125
221002 Workshops and Seminars	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	74	37 %	37
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	724	36 %	362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	724	36 %	362

Reasons for over/under performance: There was under performance of inadequate allocation of local revenue as well as Lack of transport for commercial staff

Output : 018302 Enterprise Development Services

N/A				
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Non Standard Outputs:		Small businesses and starting businesses supported in enterprise identification and development Data on identified and developed enterprises by selected groups collected Radio talkshows conducted	Collected data on investment opportunities for SMEs and farmers enterprise selection in the district	Collected data on investment opportunities for SMEs and farmers enterprise selection in the district	
227001	Travel inland	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	400	20 %	0
Reasons for over/under performance:		There was under performance arising from non allocation of locally raised revenue, however some outputs were achieved.			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		Producer organisations linked to both local, national and regional markets Agricultural market information provided collection of data on Ugandan products in the supermarket shelves conducted Radio talkshow conducted	Collected market data from Karuma, Bweyale, Kigumba and Kiryandongo towns	Collected market data from Karuma, Bweyale, Kigumba and Kiryandongo Towns	
227001	Travel inland	1,650	254	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,650	254	15 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,650	254	15 %	0
Reasons for over/under performance:		There was under performance of non allocation of locally raised revenue, however some outputs were achieved.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Farmer groups mobilised and assisted to register as cooperatives Supervise and build capacity of cooperatives	Continued with the mobilisation of farmers into cooperatives and guiding them on registration	Continued with the mobilisation of farmers into cooperatives, and guiding them on registration	

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221001 Advertising and Public Relations	400	20	5 %	0
222001 Telecommunications	420	105	25 %	0
227001 Travel inland	1,680	400	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	525	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	525	21 %	0

Reasons for over/under performance: There was under performance because of non release of local revenue to the department, however some outputs were achieved.

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Baseline survey conducted on new tourism sites and opportunities Hospitality facilities data updated New Tourism products identified and developed	Identified potential tourism sites in the district which require development	Identified potential tourism sites in the district which require development	
221002 Workshops and Seminars	440	0	0 %	0
227001 Travel inland	3,560	650	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	650	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	650	16 %	0

Reasons for over/under performance: There was under performance because of non allocation of local revenue to the department, however some outputs were achieved.

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	Industrial development opportunities identified Value addition facilities in the district updated Producer organisations mobilised for collective value addition and agro-processing	Facilitated stakeholders consultations on land for industrial park as requested by the President of the Republic of Uganda	Facilitated stakeholders consultations on land for industrial park as requested by the President of the Republic of Uganda	
221002 Workshops and Seminars	800	200	25 %	0
227001 Travel inland	400	100	25 %	0

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227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	300	19 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	300	19 %	0
Reasons for over/under performance:		There was no local revenue allocated to the department hence causing under performance and in addition the Inadequate cooperation from the land owners			
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Commercial staffs facilitated to participate in capacity development workshops and training	No activity implemented		No activity implemented
221003	Staff Training	769	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	769	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	769	0	0 %	0
Reasons for over/under performance:		No activity implemented			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Commercial sector activities and projects managed	No activity implemented		No activity implemented
221009	Welfare and Entertainment	720	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2	0	0 %	0
227002	Travel abroad	288	0	0 %	0
227004	Fuel, Lubricants and Oils	240	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,250	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,250	0	0 %	0
Reasons for over/under performance:		No activity implemented			
Total For Production and Marketing : Wage Rect:		695,477	316,326	45 %	207,440
Non-Wage Reccurent:		281,669	64,120	23 %	36,812
GoU Dev:		2,557,328	618,000	24 %	618,000
Donor Dev:		0	0	0 %	0
Grand Total:		3,534,474	998,446	28.2 %	862,252

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	- Outreaches to the hard to reach areas conducted. - Support supervision and mentorship visits to the lower Health facilities conducted Planning and performance review meetings conducted. School health and community Health education and promotion activities conducted in the HSD.	out reaches conducted,support supervision carried out,conducted planning and review meeting,school and community healthy education promotion activities conducted			out reaches conducted,support supervision carried out,conducted planning and review meeting,school and community healthy education promotion activities conducted
211103 Allowances	23,160	9,458	41 %		4,830
227004 Fuel, Lubricants and Oils	7,512	3,954	53 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,672	13,412	44 %		7,130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,672	13,412	44 %		7,130
Reasons for over/under performance:	There was slightly under utilisation of the planned amount, however the department achieved the its planned out puts				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		All staff paid salary-Bank		N/A	All staff paid salary-Bank
211101 General Staff Salaries	1,163,919	580,993	50 %		293,336
Wage Rect:	1,163,919	580,993	50 %		293,336
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,163,919	580,993	50 %		293,336
Reasons for over/under performance:	There was over performance because some staff were paid their arrears and salary up date.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)
N/A

N/A

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Non Standard Outputs:		OPD, MCH, ANC, OTC and deliveries and other clinics conducted; and services conducted, ;Integrated static and outreach services conducted for the catchment population. - Community and school health promotion and education interventions conducted for the targeted catchment population ; Disease control interventions implemented for the major communicable diseases eg TB, HIV, Malaria, Bilhazia Quality improvement initiatives implemented in all HCs	- Total IPD 5912 - Total DPT 3 4994 - Deliveries 2607 - OPD 87,173	IPD 2254 - DPT3 2080 - Deliveries 1111 - OPD attendance 36203	
263101	LG Conditional grants (Current)	107,268	38,945	36 %	25,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,268	38,945	36 %	25,060
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	107,268	38,945	36 %	25,060
Reasons for over/under performance:		There was was improved service delivery due to improved medicines and staff attendance to work. However we experienced delays in receiving the Q2 funds.			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Renovation of Masindi Port Health Centre III OPD and Placenta Pit. - OPD building at Kaduku renovated Placenta pit constructed at Kaduku HC II	Not yet implemented in the quarter.	Not yet implemented in the quarter.	
312101	Non-Residential Buildings	30,064	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,064	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,064	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because of the delays in the procurement process and the funds could not be utilised.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	 All the District Hospital staffs access the pay roll and are paid on time. Annual recruitment plan in Place and used to recruit critical staffs for the Hospital. Performance plans developed for all the staffs of the department. Staff performance monitored and evaluated. 	Staff paid salary-Bank			Staff paid salary-Bank
211101 General Staff Salaries	2,039,448	1,019,724	50 %		621,639
Wage Rect:	2,039,448	1,019,724	50 %		621,639
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,039,448	1,019,724	50 %		621,639
Reasons for over/under performance: There was over performance because more staff were paid salary in the month of December 2018 from the hospital due to insufficient allocation from other areas.					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
N/A					

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Non Standard Outputs:				
	Inpatient services implemented at the hospital Hospital based PHC services conducted Complex referral cases managed at the hospital Quality improvement projects implemented Support supervision and mentorship visits conducted in the HSD CMEs conducted > < OPD, MCH and other PHC clinics conducted Radiological and laboratory investigations conducted	inpatient services implemented. hospital based PHC services conducted , complex Referral cases managed.radio-logical and laboratory investigations conducted		inpatient services implemented. hospital based PHC services conducted , complex Referral cases managed.radio-logical and laboratory investigations conducted
263101 LG Conditional grants (Current)	336,010	297,024	88 %	211,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,010	297,024	88 %	211,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,010	297,024	88 %	211,864
Reasons for over/under performance: Delayed receipt of funds from locally raised revenue caused under performance and also under staffing due to creation of new departments, eg isolation ward , New Born clinic and a fully fledged Accident and trauma department.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
	District Health Services Coordinated; District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed - Disease surveillance activities for diseases of epidemic potential conducted. - Malaria , TB and HIV control	Staff paid salary, District health services coordinated, District health services monitored and supervised, planning meetings conducted, planning documents developed. child health days plus activities planned and conducted. district Quarterly HIV stake holder meeting conducted and other related health activities		Staff paid salary, District health services coordinated, District health services monitored and supervised, planning meetings conducted, planning documents developed. child health days plus activities planned and conducted. district Quarterly HIV stake holder meeting conducted and other related health activities

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	activities implemented. - Child Health Days Plus activities planned and implemented - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted (District, Health Facilities and Community levels) - HUMC trained; Activities to promote refugee health implemented (Panyadoli refuge camp - Quarterly Nutrition planning meeting,conducted Mentorship visits to the HCs OTC conducted. OTC and ITC clinics conducted Refresher training for VHT on nutrition conducted. Quarterly review meeting conducted(district and at the HCs) MDA for the control and eradication of Neglected tropical dieases conducted. Vehicle maintainedHealth workers paid salary with UNICEF support.	conducted			conducted
211101	General Staff Salaries	100,000	49,881	50 %	25,107
211103	Allowances	15,148	14,904	98 %	9,975
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	362	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	4,100	0	0 %	0
227004 Fuel, Lubricants and Oils	6,067	3,307	55 %	2,653
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	100,000	49,881	50 %	25,107
Non Wage Rect:	40,177	18,211	45 %	12,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,177	68,091	49 %	37,735

Reasons for over/under performance:

There was over performance in wage because some made salary update and there over performance in non wage because the unutilised funds in the 1st quarter was utilised in this quarter.

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Renovation and replacement of solar lights at the health facilities namely Mutunda Health Centre III, Kaduku HC II and Mpumwe HC II	quarterly DAC meeting conducting stakeholder meeting Performance review meeting. District Quality assurance team meeting. Quarterly support supervision meeting. Monitoring visit to the Health facilities that implement HIV services	quarterly DAC meeting conducting stakeholder meeting Performance review meeting. District Quality assurance team meeting. Quarterly support supervision meeting. Monitoring visit to the Health facilities that implement HIV services	
281504 Monitoring, Supervision & Appraisal of capital works	80,000	14,674	18 %	14,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	14,674	18 %	14,674
Donor Dev:	0	0	0 %	0
Total:	80,000	14,674	18 %	14,674
Reasons for over/under performance:	Delay by the IFMS system caused delays in implementing the planned activities and we could not utilise all the funds as planned.			
Total For Health : Wage Rect:	3,303,367	1,650,598	50 %	940,083
Non-Wage Reccurent:	530,250	373,856	71 %	260,713
GoU Dev:	110,064	14,674	13 %	14,674
Donor Dev:	0	0	0 %	0
Grand Total:	3,943,681	2,039,127	51.7 %	1,215,469

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for teachers paid	Salaries to the beneficiary teachers in Primary, Secondary and Tertiary Institutions were paid.			Payment of salaries to teachers in Primary, Secondary and Tertiary Institutions.
211101 General Staff Salaries	5,340,322	2,618,374	49 %		1,310,192
Wage Rect:	5,340,322	2,618,374	49 %		1,310,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,340,322	2,618,374	49 %		1,310,192
Reasons for over/under performance:	We remained with a balance of 39 million. This was because the district had not yet recruited teachers to fill the existing vacancies.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Basic Education provided to UPE beneficiaries in Primary schools	Not applicable for the quarter			Not applicable for the quarter
242003 Other	11,000	0	0 %		0
263101 LG Conditional grants (Current)	580,786	226,118	39 %		3,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	580,786	226,118	39 %		3,093
Gou Dev:	11,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	591,786	226,118	38 %		3,093
Reasons for over/under performance:	There was under performance because the capital grants are released on termly basis not quarterly basis.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Lightening arrestors procured and installed in primary schools of Diika, Mpumwe, Bunyama andSt.Livingstone	No planned activities for this quarter			No planned activities for this quarter

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312104 Other Structures	22,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,459	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,459	0	0 %	0

Reasons for over/under performance: No planned activities for this quarter

Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	Classrooms constructed at Namilyango, Kyamugenyi c.o.u and Opok primary schools	No payments done since projects had not yet started	No payments done since projects had not yet started	
281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0 %	0
312101 Non-Residential Buildings	173,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,501	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,501	0	0 %	0

Reasons for over/under performance: There was under performance because the capital projects had not started, however they had been awarded and the funds would be utilised in the coming quarter.

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	A five stance brick lined latrine constructed at Opok primary school and retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s paid.	No payments made due incomplete works	No payments made due incomplete works	
312101 Non-Residential Buildings	26,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,499	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,499	0	0 %	0

Reasons for over/under performance: Delayed completion of works led to under performance, however funds would be utilised in the coming quarter.

Output : 078183 Provision of furniture to primary schools

N/A				
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Non Standard Outputs:		Three seater desks procured and supplied to primary schools of Namilyango(40), Kyamugenyi c.o.u (80), and Opok (40).	Not planned in the quarter		Not planned in the quarter
312203	Furniture & Fixtures	22,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,400	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,400	0	0 %	0
Reasons for over/under performance:		There was under performance because of the delayed procurement process, however the furniture was awarded and it be supplied in the coming quarter.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Secondary School teachers salaries paid.	The teachers from the government aided Secondary schools were paid their salaries.		Payments of salaries to beneficiary teachers in Secondary schools
211101	General Staff Salaries	867,090	462,434	53 %	277,359
	Wage Rect:	867,090	462,434	53 %	277,359
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	867,090	462,434	53 %	277,359
Reasons for over/under performance:		There was over performance because Panyadoli self help secondary was brought on board and all the arrears for the teachers from the month of July to date was paid.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		Secondary School USE beneficiaries achieve learning/Education	Not applicable in the quarter		Not applicable in the quarter
263101	LG Conditional grants (Current)	521,505	181,231	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	521,505	181,231	35 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	521,505	181,231	35 %	0
Reasons for over/under performance:		There was under performance because funds for capital grant to schools is released on termly basis not on the quarterly basis as planned.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	A two classroom block constructed at Kibanda S.S	Not implemented			Not implemented
312101 Non-Residential Buildings	689,930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	689,930	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689,930	0	0 %		0
Reasons for over/under performance:	There was under performance because the procurement process for the construction of the seed secondary school would be done by the Ministry of Education and Sports and the later the district would award the contract.				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Salaries for Technical Institute Instructors paid	Paid salaries to the instructors of Kiryandongo Technical Institute.			Paid salaries to the instructors of Kiryandongo Technical Institute.
211101 General Staff Salaries	520,760	122,622	24 %		61,690
Wage Rect:	520,760	122,622	24 %		61,690
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	520,760	122,622	24 %		61,690
Reasons for over/under performance:	There was under performance because the wage could not be utilised since we only technical institute and the staff had not updated their wage.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	The basic knowledge and skill at the Technical Institute acquired.	Not applicable in the quarter			Not applicable in the quarter
263101 LG Conditional grants (Current)	156,317	52,297	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,297	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,297	33 %	0

Reasons for over/under performance: There was under performance because the funds are released on the termly basis rather than the quarterly basis as planned and in addition the institute had a lot of challenges that required more funds than received.e.g payments of water and electricity bills was a major problem to the Institute.

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:	Payments for staff salaries at the district headquarters and also cater for vehicle maintenance, sports, PLE top up, Music Dance and Drama as well as scouting and Guiding. Staaf facilitated during monitoring and inspection of schools	Salaries for the staff at the district paid on monthly basis. Education Institutions Inspected and Monitored. Reports made to necessary authorities.		Payments of staff salaries at the district .Inspection and monitoring of education Institutions
211101 General Staff Salaries	44,596	22,805	51 %	11,402
211103 Allowances	44,120	32,685	74 %	21,685
Wage Rect:	44,596	22,805	51 %	11,402
Non Wage Rect:	44,120	32,685	74 %	21,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,716	55,490	63 %	33,088

Reasons for over/under performance: There was over performance because the most of the activities in the 1st quarter were done in this quarter

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports competitions organised and supported up to National level	Not implemented		Not implemented
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	54,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,726	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,726	0	0 %	0

Reasons for over/under performance: Not implemented

Output : 078404 Sector Capacity Development

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N/A					
Non Standard Outputs:		School Management Committee members trained at school level in the management of schools	SMC members were trained in all the 73 government aided primary schools.		Training of School Management Committee members in all 73 government aided primary schools.
211103	Allowances	34,185	12,684	37 %	12,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,185	12,684	37 %	12,684
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,185	12,684	37 %	12,684
Reasons for over/under performance:		There was over performance because the planned activities were implemented all in the quarter			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Not implemented as planned		Not implemented as planned	
211103	Allowances	33,482	1,709	5 %	0
227001	Travel inland	12,073	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,555	1,709	4 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,555	1,709	4 %	0
Reasons for over/under performance:		There was under performance because the activities would be done in the 3rd quarter.			
Total For Education : Wage Rect:		6,772,769	3,226,234	48 %	1,660,643
Non-Wage Reccurent:		1,437,194	506,724	35 %	37,462
GoU Dev:		946,789	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		9,156,752	3,732,958	40.8 %	1,698,105

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries, transport paid. Office supplies furnished.	Staff salary paid- Bank 02 Staff facilitated in training of CPD- UIPE 01 Roads vehicle repaired- Service provider			Staff salary paid- Bank 02 Staff facilitated in training of CPD- UIPE 01 Roads vehicle repaired- Service provider
211101 General Staff Salaries	33,140	16,570	50 %		8,285
221003 Staff Training	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,918	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,128	500	7 %		500
227004 Fuel, Lubricants and Oils	32,490	22,000	68 %		22,000
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
Wage Rect:	33,140	16,570	50 %		8,285
Non Wage Rect:	48,536	22,500	46 %		22,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,676	39,070	48 %		30,785
Reasons for over/under performance: Lack of Q2 release of Road Fund was the reason for financial under performance.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	URF funds to Sub Agencies transferred.	URF release to Town Council votes made.			Q2 URF transfers to Town Council votes not made.
263204 Transfers to other govt. units (Capital)	950,970	232,194	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	950,970	232,194	24 %		0
Donor Dev:	0	0	0 %		0
Total:	950,970	232,194	24 %		0
Reasons for over/under performance: Under performance was due to delayed release of Q2 Road Fund.					

Vote:592 Kiryandongo District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	URF funds to Sub Agencies transferred.	URF funds to Sub county votes not transferred.			URF funds to Sub county votes not transferred.
263204 Transfers to other govt. units (Capital)	160,030	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,030	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,030	0	0 %		0
Reasons for over/under performance: Under performance was due to delayed release of Q2 Road Fund.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	District Roads maintained in motorable state.	18 Kms of District Roads were maintained- Kesukura-Nyabiiso- 8 Km, Kiryandongo- Kitwara-10 Km. 335 Kms of roads routine manual maintenance- District wide 05-Road Road Equipment maintained- Service provider, 01 Quarterly reports produced - Office.			18 Kms of District Roads were maintained- Kesukura-Nyabiiso- 8 Km, Kiryandongo- Kitwara-10 Km. 335 Kms of roads routine manual maintenance- District wide 05-Road Road Equipment maintained- Service provider, 01 Quarterly reports produced - Office.
281501 Environment Impact Assessment for Capital Works	840	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	27,200	2,926	11 %		1,826
312103 Roads and Bridges	571,014	127,269	22 %		81,109
312202 Machinery and Equipment	106,224	42,646	40 %		36,646
312211 Office Equipment	2,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	708,179	172,841	24 %		119,581
Donor Dev:	0	0	0 %		0
Total:	708,179	172,841	24 %		119,581

Vote:592 Kiryandongo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to delayed release of Q2 Road Fund and we could be able to utilise all of it.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles maintained.	Vehicles, trucks & equipment assessed;			Vehicles, trucks & equipment assessed;
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
227001 Travel inland	1,072	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,572	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,572	0	0 %		0
Reasons for over/under performance: Under performance was due to none allocation of locally raised revenue to implement the planned activities.					
Output : 048205 Electrical Inspections					
N/A					
Non Standard Outputs:	Electrical installations assessed.	No outputs achieved.			No outputs achieved.
228004 Maintenance – Other	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,300	0	0 %		0
Reasons for over/under performance: Lack of release of Local Revenue was caused by under performance.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>33,140</i>	<i>16,570</i>	<i>50 %</i>		<i>8,285</i>
<i>Non-Wage Reccurrent:</i>	<i>60,408</i>	<i>22,500</i>	<i>37 %</i>		<i>22,500</i>
<i>GoU Dev:</i>	<i>1,819,179</i>	<i>405,034</i>	<i>22 %</i>		<i>119,581</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,912,727</i>	<i>444,104</i>	<i>23.2 %</i>		<i>150,366</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries and emoluments paid Office supplies furnished.	Staff salaries paid, Photocopying expenses met, Internet subscription made.		Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer, stationery, small office eqpt, mobile internet, photocopying & printing services, system mtce (under DWSCG) and bookshelf (procured under Local vote).	Staff salaries paid, Photocopying expenses met, Internet subscription made.
211101 General Staff Salaries	20,576	10,288	50 %		5,144
221003 Staff Training	2,708	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,080	850	28 %		850
221011 Printing, Stationery, Photocopying and Binding	3,818	200	5 %		200
227001 Travel inland	792	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
Wage Rect:	20,576	10,288	50 %		5,144
Non Wage Rect:	12,898	1,050	8 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,474	11,338	34 %		6,194
Reasons for over/under performance:	The challenge faced was inadequate funds to pay salary as a result of inadequate wage budget. Another physical and financial under performance was due to the inherent procurement process delaying the planned acquisition of a bookshelf and a printer.				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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Non Standard Outputs:	Departmental & other official national trips made. Dept vehicle maintained in running condition. Sector coordination meetings held.	One DWSCC and one Extension Workers Meetings held, DWO vehicle repaired, National trips made.	Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 Extension workers meeting held.	One DWSCC and one Extension Workers Meetings held, DWO vehicle repaired, National trips made.
221002 Workshops and Seminars	7,240	3,620	50 %	3,620
227001 Travel inland	2,145	1,000	47 %	1,000
227004 Fuel, Lubricants and Oils	3,177	0	0 %	0
228002 Maintenance - Vehicles	12,000	6,000	50 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,562	10,620	43 %	10,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,562	10,620	43 %	10,620

Reasons for over/under performance: There was over performance due to the major breakdown of the departmental vehicle resulting in repair costs above the quarter's budget.

Output : 098104 Promotion of Community Based Management

N/A				
Non Standard Outputs:	Community sensitized on sector projects. Water facilities owned & managed by community. Community supported to maintain their water facilities.	4 Community sensitization meetings conducted in benefiting communities of Kamusenene, Lavourngur, Kaduku II and Kimogoro.	4 WUC new established and trained in communities of Kamusenene, Lavourngur B, Kimogoro & Kaduku II. 10 old WUC followed and supported.	4 Community sensitization meetings conducted in benefiting communities of Kamusenene, Lavourngur, Kaduku II and Kimogoro.
221002 Workshops and Seminars	5,371	2,143	40 %	2,143
227004 Fuel, Lubricants and Oils	4,788	1,900	40 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,159	4,043	40 %	4,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,159	4,043	40 %	4,043

Reasons for over/under performance: There was over performance was due to a backlog of activities from Q1 and delays in processing of funds thru the IFMS.

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

N/A				
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Non Standard Outputs:		Water quality standards maintained. Open defecation eradicated at HH level.	40 Water sources tested for quality, 13 Communities in Kyankende Parish triggered for ODF under CLTS.	Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.	40 Water sources tested for quality, 13 Communities triggered for ODF under CLTS.
281501	Environment Impact Assessment for Capital Works	18,203	8,334	46 %	5,469
281504	Monitoring, Supervision & Appraisal of capital works	3,600	4,516	125 %	4,516
312104	Other Structures	500	0	0 %	0
312201	Transport Equipment	14,050	4,850	35 %	4,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,353	17,700	49 %	14,835
	Donor Dev:	0	0	0 %	0
	Total:	36,353	17,700	49 %	14,835
Reasons for over/under performance:		Physical over performance above the Quarter's target was due to backlog of activities brought from Q1. which had been caused by delays in processing of funds through the IFMS in quarter one..			
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:		4 deep boreholes drilled in water-strife villages of Kamusenene (Ntale Ibiri), Kimogro (Vumulia), Lavourngur B & Kaduku II Centre,	01 Bore hole drilled paid for- Kimogora village 01 Latine constructed paid for- Masindi port RGC 01 Vehicle repaired- Service provider		01 Bore hole drilled paid for- Kimogora village 01 Latine constructed paid for- Masindi port RGC 01 Vehicle repaired- Service provider
312101	Non-Residential Buildings	115,538	65,772	57 %	65,772
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	115,538	65,772	57 %	65,772
	Donor Dev:	0	0	0 %	0
	Total:	115,538	65,772	57 %	65,772
Reasons for over/under performance:		Physical under performance was due to long procurement process. However expenditure was incurred to pay outstanding Service Providers of FY 2017/18 that is why there was over performance.			
Output : 098184 Construction of piped water supply system					
N/A					

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Non Standard Outputs:		Access to safe water in towns and population centres in the District increased.	Procurement process at Award Level.	Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 1&2 projected for design reviews, approvals, community mobilization and procurement processes.	Output still under procurement process - at award level.
281501	Environment Impact Assessment for Capital Works	120	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104	Other Structures	210,129	0	0 %	0
312201	Transport Equipment	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	222,249	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	222,249	0	0 %	0
Reasons for over/under performance:		Under performance was due to the delayed procurement process which was at award level.			
	Total For Water : Wage Rect:	20,576	10,288	50 %	5,144
	Non-Wage Reccurrent:	47,619	15,713	33 %	15,713
	GoU Dev:	374,139	83,471	22 %	80,607
	Donor Dev:	0	0	0 %	0
	Grand Total:	442,334	109,472	24.7 %	101,464

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Community Wetland Planning Done in the Entire District.	Paid Staff Salaries- Bank			Staff paid salary- Bank
211101 General Staff Salaries	13,974	6,987	50 %		3,494
221009 Welfare and Entertainment	359	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	11	0	0 %		0
224006 Agricultural Supplies	390	0	0 %		0
227001 Travel inland	750	0	0 %		0
227004 Fuel, Lubricants and Oils	280	0	0 %		0
Wage Rect:	13,974	6,987	50 %		3,494
Non Wage Rect:	1,990	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,964	6,987	44 %		3,494
Reasons for over/under performance: Wage allocations were not enough because Salary enhanced was not considered.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Staff Salaries Paid,Procured 10,000 tree seedlings for the entire District.	Paying staff Salaries-Bank. Purchasing 4000 tree Seedlings .			Staff Paid Salary- Bank Purchased 4000 tree Seedlings .
211101 General Staff Salaries	7,441	66	1 %		0
224006 Agricultural Supplies	2,000	2,000	100 %		2,000
Wage Rect:	7,441	66	1 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,441	2,066	22 %		2,000
Reasons for over/under performance: There was over performance in non wage because more funds under local revenue was release to procure the tree seedlings					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:		Trained Communities on Energy saving Stoves in the entire District and Trained woodlot owners.	03-Training Communities on Tree planting- Mutunda, Masindi port and Kiryandongo Sub Counties.	03-Trained Communities onTree planting-Mutunda, Masindi port and Kiryandongo Sub Counties.	
221009	Welfare and Entertainment	1,040	500	48 %	250
221011	Printing, Stationery, Photocopying and Binding	140	140	100 %	140
227001	Travel inland	1,294	520	40 %	260
227004	Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,674	1,360	51 %	850
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,674	1,360	51 %	850

Reasons for over/under performance: There was over performance because of increased monitoring and supervision costs due to the rampant cutting down of Trees for charcoal production.

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:		Sensitized and Trained local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitored and supervised woodlot owners on forest management.	Inspecting and providing Technical guidance on forest related activities- District wide, participating in Multi Sectoral Monitoring at Sinohydro power project.	Inspected and provided Technical guidance on forest related activities- District wide, participated in Multi Sectoral Monitoring at Sinohydro power project.	
221009	Welfare and Entertainment	1,000	1,000	100 %	1,000
227001	Travel inland	400	400	100 %	400
227004	Fuel, Lubricants and Oils	600	800	133 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,200	110 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	2,200	110 %	2,000

Reasons for over/under performance: There was over performance because of the activities meant for the 1st quarter were implemented in this quarter and the challenge of the rampant invasion of Termites on eucalyptus trees has discouraged farmers from planting trees.

Output : 098306 Community Training in Wetland management

N/A

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Non Standard Outputs:		Carried out Wetland Management Planning at Kyogoma 11 in Kiryandongo Sub County.	01-Training 29 Kikaito Village Community Members on management of wetland and the River Nile River bank.	01-Trained 29 Kikaito Village Community Members on management of wetland and the River Nile River bank.	
221009	Welfare and Entertainment	340	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001	Telecommunications	30	0	0 %	0
227001	Travel inland	750	0	0 %	0
227004	Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	200	14 %	200
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,400	200	14 %	200
Reasons for over/under performance:		Bureaucracy in accessing the Wetland and river bank use permits from NEMA led to under performance.			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		Restored and demarcated Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County, District Environment Report done. Sensitization of Public on Environment conservation and Hill sides.	Not implemented as planned	Not implemented as planned	
221001	Advertising and Public Relations	100	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	120	0	0 %	0
222001	Telecommunications	50	0	0 %	0
224006	Agricultural Supplies	450	0	0 %	0
227001	Travel inland	2,420	0	0 %	0
227004	Fuel, Lubricants and Oils	360	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	0	0 %	0

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity is to be implemented in the 3rd quarter hence leading to under performance..					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Dissemination of District Environment Action Plan done ,Public sensitization on environmental conservation, restoration and energy conservation done	01- Participating in regional review meeting on Environment and Energy management - Refugee camp, 01- Reviewed EIAs - Kiryandongo Sugar factory. 01 Training officers from 25 Districts on Sustainable Land Management- Masindi, 03- environmental monitoring - Kiryandongo Sugar , St Josephs initiative and Land allocated by NARO.			01- Participated in regional review meeting on Environment and Energy management - Refugee camp, 01- Reviewed EIAs - Kiryandongo Sugar factory. 01 Trained officers from 25 Districts on Sustainable Land Management- Masindi, 03- carried out environmental monitoring - Kiryandongo Sugar , St Josephs initiative and Land allocated by NARO.
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	780	400	51 %		200
227004 Fuel, Lubricants and Oils	480	300	63 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	700	35 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	700	35 %		500
Reasons for over/under performance: Massive encroachment on the wetlands, Poor attitude by the communities to embrace environmental laws and policies. However the activity was achieved as planned					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Environmental Screening done, Certification of Projects done, Enforcement on Environmental compliance done.	Carried out Environmental inspection of Schools- Mark Jolly, Kibanda Progressive, Seville P/S, Elevate P/S and Little Treasure P/S.			Carried out Environmental inspection of Schools- Mark Jolly, Kibanda Progressive, Seville P/S, Elevate P/S and Little Treasure P/S.
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	720	0	0 %		0

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227004	Fuel, Lubricants and Oils	1,200	600	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	600	30 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	600	30 %	100
Reasons for over/under performance:		Most Schools do not meet minimum standards for disaster preparedness like lightning conductors, Emergency exits.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		Transferred Land documents from Masindi, Settled Land disputes, Radio talk shows and community sensitization done,Trained area Land committees , procured Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveyed Masindiport HealthCentre, enforced land use compliance, Procured Survey equipment and filling cabins, furniture and printers, Conducted quarterly Physical planning committees, inspected and approved building plans , authenticated deed plans and supervised private surveyors.,submitted Land documents to Masindi Zonal offices.	issuing 10- Offers , 10-Requesting for Titling -Requesting for deed plans -10, Settling for Land disputes -10,16-Surveying government Land , 5km- Street pegging done- Bweyale T/C, Opening Boundary of Ranch 12 and along River Nile- Mutunda S/C. 04-Sensitizing communities on Physical planning Act and building standards- Kasanja, Kisura, Nyakabale and Kinyara, Sreet pegging of Nyakabaale T/C. 05 -inspecting building plans 05-Approving building plans.	10- Offers Issued, 10 - Titling requests made,10- requests for deed plans made, 30- Land disputes settled. 16-Field surveys done, 5km- Street pegging done- Bweyale T/C, Opened Boundary of Ranch 12 and along River Nile- Mutunda S/C. 04-Sensitized communities on Physical planning Act and building standards- Kasanja, Kisura, Nyakabale and Kinyara, 05- building plans inspected 05- building plans approved	
211101	General Staff Salaries	94,466	47,233	50 %	23,616
221005	Hire of Venue (chairs, projector, etc)	1,800	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	4,200	0	0 %	0
222001	Telecommunications	2,010	0	0 %	0
227001	Travel inland	10,318	0	0 %	0

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227004 Fuel, Lubricants and Oils	7,672	0	0 %	0
Wage Rect:	94,466	47,233	50 %	23,616
Non Wage Rect:	28,000	500	2 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,466	47,733	39 %	24,116

Reasons for over/under performance: Increased influx of population like in Bweyale has caused haphazard development, limited enforcement levels on Land use compliance is a challenge.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Radio Talk shows done, Trained charcoal producers on improved charcoal producing technologies, organized farmers day, disseminated the charcoal ordinance.	Not implemented as planned		Not implemented as planned
281501 Environment Impact Assessment for Capital Works	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	60,000	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: There was under performance because of non release of funds from the UNDP to the proposed activities.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>115,881</i>	<i>54,286</i>	<i>47 %</i>	<i>27,110</i>
<i>Non-Wage Reccurent:</i>	<i>46,064</i>	<i>7,560</i>	<i>16 %</i>	<i>6,150</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,945</i>	<i>61,846</i>	<i>27.9 %</i>	<i>33,260</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid	Paid all departmental staff salaries district wide.			Paid all departmental staff salaries district wide.
211101 General Staff Salaries	104,484	52,242	50 %		26,121
Wage Rect:	104,484	52,242	50 %		26,121
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,484	52,242	50 %		26,121
Reasons for over/under performance:	The wage performed as planned				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	conducted FAL instructors quarterly review meetings,monitored and supervised FAL classes,procured tonner ,stationery,fuel and FAL materials. Conducted a radio talk show	Procured 17 FAL Black boards and distributed to 7 LLGs district wide plus stationery at the district Hqtrs.			Procured 17 FAL Black boards and distributed to 7 LLGs district wide plus stationery at the district Hqtrs.
221001 Advertising and Public Relations	1,017	0	0 %		0
221012 Small Office Equipment	4,781	2,380	50 %		2,380
222001 Telecommunications	297	40	13 %		0
227001 Travel inland	5,937	2,354	40 %		870
227004 Fuel, Lubricants and Oils	2,492	250	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,523	5,024	35 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,523	5,024	35 %		3,250
Reasons for over/under performance:	There was under performance because of delayed loading of the budget in quarter one this also affected implementation of the second quarter planned activities.				
Output : 108107 Gender Mainstreaming					

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N/A				
Non Standard Outputs:	16 days campaign against GBV conducted,women day celebration conducted.	Two GBV dialogues were conducted in Apodorwa (Kigumba S/C) and Chong Odoki - Panyadoli cell (Bweyale T/C)		Two GBV dialogues were conducted in Apodorwa (Kigumba S/C) and Chong Odoki - Panyadoli cell (Bweyale T/C)
211103 Allowances	364	0	0 %	0
227001 Travel inland	5,636	2,816	50 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,816	47 %	1,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,816	47 %	1,408
Reasons for over/under performance:	The section performed as planned though with a small margin, however planned activities were implemented.			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	child family cases handled ,collected OVC Quarterly data, CBS Oprational support provided.	Monitored the youth with diasabilty projects in Kigumba s/c, kiryandongo s/c ,bweyale T/C Kiryandongo S/C and Stationery procured for child protection activities at the district Hdqrs		Monitored the youth with diasabilty projects in Kigumba s/c, kiryandongo s/c ,bweyale T/C Kiryandongo S/C and Stationery procured for child protection activities at the district Hdqrs
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	239	100	42 %	100
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,239	2,100	23 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,239	2,100	23 %	2,100
Reasons for over/under performance:	Planned activities were implemented as planned , though with the little balance which would be utilised in the coming quarter.			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Youth council and executive meetings conducted, fuel procured,motorcyle serviced and repaired	No activity was conducted		No activity was conducted
227001 Travel inland	4,800	440	9 %	0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	440	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	440	8 %	0

Reasons for over/under performance: There was under performance since funds was made to accumulate for activities in Q3, that is when the activities would be conducted.

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	PWD and Older person council meetings held,monitored LLGs council activities, facilitated travel in land Special Grant to PWD Funds disbursed.	Supported the celebration of IDD held on 13th Dec, 2018 at Kiryandongo COU ground.	Supported the celebration of IDD held on 13th Dec, 2018 at Kiryandongo COU ground.	
211103 Allowances	1,279	0	0 %	0
224006 Agricultural Supplies	28,800	1,960	7 %	1,960
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,679	1,960	6 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,679	1,960	6 %	1,960

Reasons for over/under performance: There was under performance due to the fact that some monies has to accumulate for next quarter's activity and that is when activities would be implemented.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	work place monitored and supervised	Inspected 3 work places in Masindi port S/C.	Inspected 3 work places in Masindi port S/C.
211103 Allowances	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %

Reasons for over/under performance: Inspection of the 3 work places in Masindi port S/C was done without facilitating ALO. There was no locally raised fund provided at the time of execution.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	supported travel in land	14 labor dispute was settled in Karuma Syno- hydro project.	14 labor dispute was settled in Karuma Syno- hydro project.
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227001 Travel inland	406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	406	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	406	0	0 %	0

Reasons for over/under performance: 14 labor dispute was settled in Karuma Syno- h ydro project without any fund due to no allocation of locally raised revenues.

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	 Women council meetings held, conducted radio talk show	No activity implemented	No activity implemented	
211103 Allowances	4,000	741	19 %	0
221012 Small Office Equipment	34	0	0 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	841	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,434	841	19 %	0

Reasons for over/under performance: There was under performance because women council has not been functional and it requires to be sworn in that is when the funds would be utilised.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Travel in land supported	02 Staff facilitated for official duties - Cash office 02 Staff paid monthly allowance- Cash Office	02 Staff facilitated for official duties - Cash office 02 Staff paid monthly allowance- Cash Office	
227001 Travel inland	5,000	1,578	32 %	762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,578	32 %	762
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,578	32 %	762

Reasons for over/under performance: Under performance was experienced due the fact that the numbers of travels were fewer to the number previously estimated.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:		Provide support DRDIP projects, NUSAF3 LIPW .	Supported the construction of Nyamahasa P/S, Kiryangongo(Diika) seed SSS & Rehabilitation of Nyakadot, Kimogoro- Kawiti road, Paid facilitation of CFs, supported CPMCs & project monitoring	Supported the construction of Nyamahasa P/S, Kiryangongo(Diika) seed SSS & Rehabilitation of Nyakadot, Kimogoro- Kawiti road, Paid facilitation of CFs, supported CPMCs & project monitoring	
281501	Environment Impact Assessment for Capital Works	1,515,034	35,367	2 %	35,367
281504	Monitoring, Supervision & Appraisal of capital works	162,458	44,308	27 %	44,308
312104	Other Structures	6,175,714	2,389,578	39 %	2,389,578
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,853,206	2,469,253	31 %	2,469,253
	Donor Dev:	0	0	0 %	0
	Total:	7,853,206	2,469,253	31 %	2,469,253
Reasons for over/under performance:		Over performance was experienced because OPM approval was slightly above the one we anticipated .			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		YLP and WEP groups supported	17 UWEP groups Supported with funding- District wide	17 UWEP groups Supported with funding- District wide	
281504	Monitoring, Supervision & Appraisal of capital works	41,000	0	0 %	0
312104	Other Structures	706,976	95,220	13 %	95,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	747,976	95,220	13 %	95,220
	Donor Dev:	0	0	0 %	0
	Total:	747,976	95,220	13 %	95,220
Reasons for over/under performance:		There was under performance because the funds meant for YLP was not consumed due to the delay in warranting and setting groups as vendors on the system			
Total For Community Based Services : Wage Rect:		104,484	52,242	50 %	26,121
Non-Wage Reccurent:		77,481	14,759	19 %	9,480
GoU Dev:		8,601,182	2,564,473	30 %	2,564,473
Donor Dev:		0	0	0 %	0
Grand Total:		8,783,147	2,631,475	30.0 %	2,600,074

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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:	Monthly staff salaries paid. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintenance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated.	04 Staff paid salary-Bank Assorted stationery procured- Service provider 01 Laptop repaired- Service provider			04 Staff paid salary-Bank Assorted stationery procured- Service provider
211101 General Staff Salaries	71,338	29,239	41 %		11,405
211103 Allowances	7,200	0	0 %		0
221007 Books, Periodicals & Newspapers	86	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	310	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	4,020	1,466	36 %		660
Wage Rect:	71,338	29,239	41 %		11,405
Non Wage Rect:	18,006	2,076	12 %		660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,344	31,315	35 %		12,065
Reasons for over/under performance: There was under performance in wage because of the death of the planner and the wage could not be utilised and non wage because of inadequate allocation of locally raised revenue to implement the planned activities.					
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	Travel inland facilitated. Fuel supplied.	01 Budget prepared and approved- Chambers 02 Quarterly Budget performance progress reports prepared and submitted- MFPED	01 Quarterly Budget performance progress report prepared and submitted- MFPED	
227001 Travel inland	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	12,700	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	12,700	0	0 %

Reasons for over/under performance: The activity was carried out without resources of locally raised revenue and that is there was under performance in the funds.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	01 Draft statistical abstract prepared- Planning office 03 Staff paid emoluments- Cashier	03 Staff paid emoluments- Cashier	
211103 Allowances	5,000	1,470	29 %	1,250
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	15,000	7,499	50 %	4,450
	Wage Rect:	0	0	0 %
	Non Wage Rect:	22,000	9,219	42 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	22,000	9,219	42 %

Reasons for over/under performance: There was over performance because activities which were supposed to be implemented in the 1st quarter were all conducted in the quarter.

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	No activity implemented		No activity implemented
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,100	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	0	0 %	0
Reasons for over/under performance:	There was under performance because of the non allocation of locally raised revenue to implement the planned activities.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Concept papers and project proposals prepared.	Not implemented		Not implemented
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the activity was planned in the fourth quarter			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	data collection and processing implemented	Budget conference conducted- Youth Centre 01 Budget Framework paper Submitted- MFPED		Budget conference conducted- Youth Centre 01 Budget Framework paper Submitted- MFPED
227001 Travel inland	8,492	8,210	97 %	8,210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,492	8,210	97 %	8,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,492	8,210	97 %	8,210

Reasons for over/under performance: There was over performance because the budget conference was conducted one off activity not on quarterly basis as the funds had been distributed.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Not implemented in the quarter		Not implemented in the quarter	
281504 Monitoring, Supervision & Appraisal of capital works	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	0	0 %	0

Reasons for over/under performance: There was under performance because the funds would be utilised in the 3rd quarter when DDEG projects commence

<i>Total For Planning : Wage Rect:</i>	<i>71,338</i>	<i>29,239</i>	<i>41 %</i>	<i>11,405</i>
<i>Non-Wage Reccurent:</i>	<i>73,698</i>	<i>19,505</i>	<i>26 %</i>	<i>14,570</i>
<i>GoU Dev:</i>	<i>19,000</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>164,036</i>	<i>48,744</i>	<i>29.7 %</i>	<i>25,975</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	SALARIES PAID STAFF ALLOWANCES PAID 	02 Quarterly audit produced and submitted- Various offices 1 special audit report for Kiryandongo hospital private wing			01 Quarterly audit produced and submitted- Various offices
211101 General Staff Salaries	30,980	15,490	50 %		7,745
211103 Allowances	10,000	1,113	11 %		0
221002 Workshops and Seminars	3,000	500	17 %		0
Wage Rect:	30,980	15,490	50 %		7,745
Non Wage Rect:	13,000	1,613	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,980	17,103	39 %		7,745
Reasons for over/under performance:	There was under performance in wage because the Town Council staff under Audit where not paid on the line item and there was under performance in non wage because there was no allocation of locally raised revenue to the Audit.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	STAFF ALLOWANCES STATIONERY/BIN DING SMALL OFFICE EQUIPMENT 	Assorted stationery was procured- Service provider			Assorted stationery was procured- Service provider
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		450
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	450	13 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	450	13 %		450
Reasons for over/under performance:	There was under performance because no locally raised revenue was allocated to the department as well as the district unconditional grant was not released as planned hence interfering audit planned activities.				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	AUDITORS TRAININGS/WOR KSHOPS ATTENDED SUBSCRIPTION PAID UPE ACCOUNTABILIT Y:HEADTEACHER S MENTORED PHC ACCOUNTABILIT Y: I /C HEALTH CENTRES MENTORED	Not implemented as planned		Not implemented as planned
227001 Travel inland	4,453	0	0 %	0
227004 Fuel, Lubricants and Oils	382	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,835	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,835	0	0 %	0
Reasons for over/under performance:	There was under performance because the funds could not be requested for utilisation because capital projects under DDEG had not commenced, however the funds will utilised in the 3rd quarter			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,980</i>	<i>15,490</i>	<i>50 %</i>	<i>7,745</i>
<i>Non-Wage Reccurent:</i>	<i>21,335</i>	<i>2,063</i>	<i>10 %</i>	<i>450</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>52,315</i>	<i>17,553</i>	<i>33.6 %</i>	<i>8,195</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigumba SC				827,806	61,885
Sector : Works and Transport				94,746	0
Programme : District, Urban and Community Access Roads				94,746	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				32,434	0
Item : 263204 Transfers to other govt. units (Capital)					
Kigumba Sub County - CAR Bottlenecks	Kigumba I Parish Kigumba SC Community Access Roads	Other Transfers from Central Government		32,434	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				62,311	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Mboira Parish Kigumba-Apodorwa spot improv	Other Transfers from Central Government	,	27,493	0
Roads and Bridges - Fuel and Oils-1564	Kigumba I Parish Nyakarongo-Kiryandongo, 7km section	Other Transfers from Central Government	,	34,818	0
Sector : Education				235,936	53,496
Programme : Pre-Primary and Primary Education				178,368	42,075
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				110,792	42,075
Item : 263101 LG Conditional grants (Current)					
Jeeja p/s	Kiigya Parish Jeeja p/s	Sector Conditional Grant (Non-Wage)		5,645	2,145
Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)		4,292	1,630
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)		8,610	3,274
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)		6,306	2,397
Kifuruta p/s	Mboira Parish Kifuruta p/s	Sector Conditional Grant (Non-Wage)		9,512	3,617
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Non-Wage)		6,660	2,532
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)		4,638	1,762

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Kizibu C.O.U p/s	Kigumba I Parish Kizibu C.O.U P/S	Sector Conditional Grant (Non-Wage)	4,493	1,707
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	7,812	2,970
Kyakakunguru p/s	Mboira Parish Kyakakunguru p/s	Sector Conditional Grant (Non-Wage)	7,770	2,955
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	4,960	1,885
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,838	2,599
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	5,242	1,992
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	7,877	2,995
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Non-Wage)	9,738	3,703
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	7,264	2,762
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Non-Wage)	3,135	1,152
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigumba I Parish Mpumwe p/s	Sector Development Grant	6,000	0
Output : Classroom construction and rehabilitation			49,501	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Development Grant	49,101	0
Output : Latrine construction and rehabilitation			875	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiigya Parish Kaduku p/s	Sector Development Grant	875	0
Output : Provision of furniture to primary schools			11,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigumba I Parish Kyamugenyi C.O.U	Sector Development Grant	11,200	0
Programme : Secondary Education			57,567	11,421

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,567	11,421
Item : 263101 LG Conditional grants (Current)				
Kigumba S.S	Mboira Parish Kigumba S.S	Sector Conditional Grant (Non-Wage)	57,567	11,421
Sector : Health			274,876	8,389
Programme : Primary Healthcare			274,876	8,389
Higher LG Services				
Output : District healthcare management services			251,282	0
Item : 211101 General Staff Salaries				
Apodorwa HC II	Mboira Parish Apodorwa HC II	Sector Conditional Grant (Wage)	40,098	0
Kigumba HC III	Kigumba I Parish Kigumba HC III	Sector Conditional Grant (Wage)	130,988	0
Kiigya HC II	Kiigya Parish Kiigya HC II	Sector Conditional Grant (Wage)	40,098	0
Mpumwe HC II	Kigumba I Parish Mpumwe HC II	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,594	8,389
Item : 263101 LG Conditional grants (Current)				
Apodorwa HC II	Mboira Parish Apodorwa HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
Kigumba HC III	Kigumba I Parish Kigumba HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Kiigya HC II	Kiigya Parish Kiigya HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Mpumwe HC II	Kigumba I Parish Mpumwe HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Sector : Water and Environment			222,249	0
Programme : Rural Water Supply and Sanitation			222,249	0
Capital Purchases				
Output : Construction of piped water supply system			222,249	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Mboira Parish HQTR - For environmental screening	Sector Development Grant	120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mboira Parish Apodorwa Site	Sector Development Grant	2,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Mboira Parish Apodorwa RGC	Sector Development Grant	210,129	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Mboira Parish DWO - For Mtce of Vehicle on Apodorwa RGC Project	Sector Development Grant	5,000	0
Transport Equipment - Fuel and Lubricants-1912	Mboira Parish DWO - For supervision of Apodorwa RGC Project	Sector Development Grant	5,000	0
LCIII : Mutunda SC			3,254,610	2,132,046
Sector : Works and Transport			135,279	0
Programme : District, Urban and Community Access Roads			135,279	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			48,387	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutunda Sub County - CAR Bottlenecks	Kakwokwo Parish Mutunda SC Community Access Roads	Other Transfers from Central Government	48,387	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			86,893	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Diima Parish Karuma-Okwece, 10km section	Other Transfers from Central Government	54,988	0
Roads and Bridges - Fuel and Oils-1564	Nyamahasa Parish Mutunda-Diima, 6km section	Other Transfers from Central Government	31,905	0
Sector : Education			199,713	74,271
Programme : Pre-Primary and Primary Education			141,934	57,054
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,934	57,054
Item : 263101 LG Conditional grants (Current)				
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Non-Wage)	8,135	6,185
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	4,936	1,875
Comboni Parents p/s	Diima Parish Comboni p/s	Sector Conditional Grant (Non-Wage)	5,105	1,940
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Non-Wage)	9,254	3,519

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Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	4,775	1,814
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	7,184	2,731
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	6,056	2,302
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	7,087	2,694
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	3,808	1,446
Kimogoro p/s	Kakwokwo Parish Kimogoro	Sector Conditional Grant (Non-Wage)	5,774	2,194
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	7,611	2,893
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	10,793	4,105
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	16,199	6,162
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	8,215	3,123
Ogunga p/s	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Non-Wage)	8,634	3,283
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	5,565	2,115
Panyadoli Hills p/s	Kakwokwo Parish Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)	14,225	5,411
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	8,578	3,261
Programme : Secondary Education			57,779	17,217
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,779	17,217
Item : 263101 LG Conditional grants (Current)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	57,779	17,217
Sector : Health			413,822	14,081
Programme : Primary Healthcare			413,822	14,081
Higher LG Services				
Output : District healthcare management services			375,578	0
Item : 211101 General Staff Salaries				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Wage)	130,988	0
Karuma HC II	Diima Parish Karuma HC II	Sector Conditional Grant (Wage)	40,098	0
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Wage)	130,988	0

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Panyadoli Hills	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Wage)	33,406	0
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,244	14,081
Item : 263101 LG Conditional grants (Current)				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Karuma Health Centre II	Diima Parish Karuma Health Centre II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Panyadoli Hills HC II	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Non-Wage)	4,161	1,617
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Sector : Water and Environment			2,850	850
Programme : Rural Water Supply and Sanitation			2,850	850
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,850	850
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Diima Parish Fuel for CLTS in Diima Parish	Transitional Development Grant	2,850	850
Sector : Social Development			2,502,946	2,042,844
Programme : Community Mobilisation and Empowerment			2,502,946	2,042,844
Capital Purchases				
Output : Administrative Capital			2,502,946	2,042,844
Item : 281501 Environment Impact Assessment for Capital Works				
CONSTRUCTION OF2 CLASSROOM BLOCKS AT NYAMAHSA P/S.	Nyamahasa Parish	Other Transfers from Central Government	0	0
Nyakadot- kimogoro-Kawiti road rehabilitation	Kakwokwo Parish Nyakadot, panyadoli, kimogoro&Kawiti	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
Rehabilitation of Nyakadot -Kimogoro - Kawiti	Kakwokwo Parish Nyakadot, Panyadoli, Kimogoro &Kawiti	Other Transfers from Central Government	0	1,800,000

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Construction of a two classroom block at Nyamahasa P/S	Nyamahasa Parish Nyamahasa A village	Other Transfers from Central Government	2,502,946	242,844
LCIII : Bweyale TC			1,055,061	264,443
Sector : Works and Transport			491,526	120,013
<i>Programme : District, Urban and Community Access Roads</i>			491,526	120,013
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			491,526	120,013
Item : 263204 Transfers to other govt. units (Capital)				
Bweyale Town Council - Roads	Central Ward Bweyale Town Council Roads	Other Transfers from Central Government	491,526	120,013
Sector : Education			342,693	138,502
<i>Programme : Pre-Primary and Primary Education</i>			117,212	46,515
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			116,274	46,515
Item : 263101 LG Conditional grants (Current)				
Arnold p/s	Southern Ward Arnold p/s	Sector Conditional Grant (Non-Wage)	26,426	11,196
Bidong p/s	Southern Ward Bidong p/s	Sector Conditional Grant (Non-Wage)	19,332	7,355
Bweyale C.O.U	Central Ward Bweyale c.o.u	Sector Conditional Grant (Non-Wage)	10,688	4,065
Bweyale Public p/s	Central Ward Bweyale Public p/s	Sector Conditional Grant (Non-Wage)	11,566	4,399
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)	30,873	12,889
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Non-Wage)	9,021	3,430
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)	8,368	3,182
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			938	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Southern Ward Siriba p/s	Sector Development Grant	938	0
<i>Programme : Secondary Education</i>			225,481	91,987
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			225,481	91,987
Item : 263101 LG Conditional grants (Current)				
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)	50,935	14,998

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Bweyale Public S.S	Central Ward Bweyale Public S.S	Sector Conditional Grant (Non-Wage)	66,670	29,514
Panyadoli Self Help S.S	Southern Ward Panyadoli Self Help S.S	Sector Conditional Grant (Non-Wage)	107,877	47,474
Sector : Health			220,842	5,929
Programme : Primary Healthcare			220,842	5,929
Higher LG Services				
Output : District healthcare management services			205,582	0
Item : 211101 General Staff Salaries				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Wage)	34,496	0
Nyakadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Wage)	40,098	0
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,260	5,929
Item : 263101 LG Conditional grants (Current)				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
NyaKadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Non-Wage)	6,242	2,425
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Non-Wage)	6,242	2,425
LCIII : Kigumba TC			976,201	75,132
Sector : Works and Transport			248,117	60,581
Programme : District, Urban and Community Access Roads			248,117	60,581
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			248,117	60,581
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council - Roads	Ward A Kigumba Town Council Roads	Other Transfers from Central Government	248,117	60,581
Sector : Education			722,710	12,463
Programme : Pre-Primary and Primary Education			32,780	12,463
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,780	12,463
Item : 263101 LG Conditional grants (Current)				

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Kigumba C.O.U p/s	ward B Kigumba	Sector Conditional Grant (Non-Wage)	11,848	4,506
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Non-Wage)	7,136	2,713
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Non-Wage)	7,530	2,863
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Non-Wage)	6,266	2,381
Programme : Secondary Education			689,930	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			689,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ward B Kigumba Community Seed S.S	Sector Development Grant	689,930	0
Sector : Health			5,375	2,088
Programme : Primary Healthcare			5,375	2,088
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,375	2,088
Item : 242003 Other				
St Mary's Health Centre III	Ward A St Mary's Health Centre III	Sector Conditional Grant (Non-Wage)	1	0
Item : 263101 LG Conditional grants (Current)				
St Marys Kigumba Hc III	Ward C St Marys Kigumba Hc III	Sector Conditional Grant (Non-Wage)	5,374	2,088
LCIII : Masindi Port SC			418,095	28,626
Sector : Works and Transport			39,757	0
Programme : District, Urban and Community Access Roads			39,757	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,936	0
Item : 263204 Transfers to other govt. units (Capital)				
Masindi Port Sub County - CAR Bottlenecks	Waibango Parish Masindi Port SC community Access Roads	Other Transfers from Central Government	7,936	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,821	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Fuel and Oils-1564	Kaduku Parish Kaduku-Kizibu, 6km	Other Transfers from Central Government	31,821	0
Sector : Education			160,124	22,394
Programme : Pre-Primary and Primary Education			111,095	10,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,620	10,462
Item : 263101 LG Conditional grants (Current)				
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	5,951	2,262
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	6,153	2,338
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Non-Wage)	5,307	2,017
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Non-Wage)	3,890	1,477
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	3,172	1,204
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Non-Wage)	3,147	1,164
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Waibango Parish Namilyango p/s	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waibango Parish Namilyango p/s	Sector Development Grant	76,600	0
Output : Latrine construction and rehabilitation			875	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaduku Parish Ndabulye p/s	Sector Development Grant	875	0
Output : Provision of furniture to primary schools			5,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Waibango Parish Namilyango p/s	Sector Development Grant	5,600	0
Programme : Secondary Education			49,029	11,933
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,029	11,933
Item : 263101 LG Conditional grants (Current)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	49,029	11,933

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Sector : Health			218,214	6,232
Programme : Primary Healthcare			218,214	6,232
Higher LG Services				
Output : District healthcare management services			171,086	0
Item : 211101 General Staff Salaries				
Kaduku HC II	Kaduku Parish Kaduku HC II	Sector Conditional Grant (Wage)	40,098	0
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,064	6,232
Item : 263101 LG Conditional grants (Current)				
Kaduku HC II	Waibango Parish Kaduku HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Non-Wage)	14,288	5,153
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,064	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaduku Parish Kaduku HC II OPD	Sector Development , Grant	15,064	0
Building Construction - Maintenance and Repair-240	Waibango Parish Masindi Port Health Centre III	Sector Development , Grant	15,000	0
LCIII : Kiryandongo TC			9,394,382	1,434,551
Sector : Agriculture			2,525,328	618,000
Programme : District Production Services			2,525,328	618,000
Lower Local Services				
Output : Transfers to LG			1,857,842	609,000
Item : 263104 Transfers to other govt. units (Current)				
Transfers to the Sub Counties of Kiryandongo, Kigumba and Mutunda	Northern Ward 3 Sub Counties bordering the game park	Other Transfers from Central Government	198,970	193,000
Uganda Multisectoral Food Security and Nutrition Project transfers to 73 UPE Project Primary Schools bank accounts	Northern Ward All 73 UPE schools	Other Transfers from Central Government	1,658,872	416,000
Capital Purchases				
Output : Administrative Capital			27,791	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Northern Ward head quarter	District Discretionary Development Equalization Grant	27,791	0
Output : Non Standard Service Delivery Capital			591,268	9,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	Other Transfers from Central Government	571,705	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward District headquarters	Sector Development Grant	19,563	5,000
Output : Plant clinic/mini laboratory construction			48,427	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit-1144	Northern Ward District Headquarters	Sector Development Grant	12,107	0
Item : 312214 Laboratory and Research Equipment				
Procurement of plant clinic laboratory equipment including; digital microscope, soil analyser	Northern Ward District headquarters	Sector Development Grant	36,320	0
Sector : Works and Transport			668,643	154,600
Programme : District, Urban and Community Access Roads			668,643	154,600
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			211,328	51,599
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Town Council - Roads	Northern Ward Kiryandongo Town Council Roads	Other Transfers from Central Government	211,328	51,599
Capital Purchases				
Output : Rural roads construction and rehabilitation			457,315	103,002
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Northern Ward H/Q - SDA for D/Env. Officer	Other Transfers from Central Government	840	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Northern Ward H/Q - 2 DRC meetings	Other Transfers from Central Government	5,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward H/Q - Fuel for supv	Other Transfers from Central Government	13,200	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward H/Q - Tavel costs & allowances	Other Transfers from Central Government	8,600	2,926
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Northern Ward 8 lines of culvert on district Rds.	Other Transfers from Central Government	11,200	4,200
Roads and Bridges - Construction Services-1560	Northern Ward H/Q - Bill Boards on Rd projects	Other Transfers from Central Government	3,500	1,000
Roads and Bridges - Drainage-1563	Northern Ward H/Q - mob of specialized eqpt at zonal level	Other Transfers from Central Government	2,000	0
Roads and Bridges - Gravelling-1565	Northern Ward H/Q - operators allowances	Other Transfers from Central Government	14,000	4,500
Roads and Bridges - Protective Wear-1570	Northern Ward H/Q - Protective Wear	Other Transfers from Central Government	13,006	0
Roads and Bridges - Labourers Wages-1566	Northern Ward H/Q - Wages for Rd gangs	Other Transfers from Central Government	276,444	47,730
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Northern Ward H/Q - Mechanical Imprest	Other Transfers from Central Government	106,224	42,646
Item : 312211 Office Equipment				
Supply of stationery & other office supplies	Northern Ward DE - stationery & other supplies	Other Transfers from Central Government	2,900	0
Sector : Education			245,030	79,435
Programme : Pre-Primary and Primary Education			25,287	5,431
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,287	5,431
Item : 242003 Other				
Education department for contribution to P.L.E bfrom M.O.E.S	Northern Ward Education department	Other Transfers from Central Government	11,000	0
Item : 263101 LG Conditional grants (Current)				
Kiryandongo B.C.S p/s	Southern Ward Kiryandongo B.C.S	Sector Conditional Grant (Non-Wage)	7,836	2,979
Kiryandongo C.O.U p/s	Northern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,451	2,452
Programme : Secondary Education			63,426	21,707
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			63,426	21,707
Item : 263101 LG Conditional grants (Current)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	63,426	21,707
Programme : Skills Development			156,317	52,297
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Technical Institute	Northern Ward Kiryandongo Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			416,010	311,698
Programme : District Hospital Services			336,010	297,024
Lower Local Services				
Output : District Hospital Services (LLS.)			336,010	297,024
Item : 263101 LG Conditional grants (Current)				
Kiiryandongo Hospital	Northern Ward Kiiryandongo Hospital Private wing	Locally Raised Revenues	48,252	211,864
Kiryandongo hospital	Northern Ward Kiryandongo Hospital	Sector Conditional Grant (Non-Wage)	287,758	85,161
Programme : Health Management and Supervision			80,000	14,674
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	14,674
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Northern Ward District Health Office	Other Transfers from Central Government	38,000	552
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Health Office	Other Transfers from Central Government	42,000	11,823
Fuels - Allowances and Facilitation- 627	Southern Ward District Health Office	Sector Development Grant	0	2,299
Sector : Water and Environment			175,538	65,772
Programme : Rural Water Supply and Sanitation			115,538	65,772
Capital Purchases				
Output : Borehole drilling and rehabilitation			115,538	65,772
Item : 312101 Non-Residential Buildings				

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borehole drilling	Southern Ward district head quarter	Sector Development Grant	115,538	65,772
Programme : Natural Resources Management			60,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward District headquarters	Donor Funding	60,000	0
Sector : Social Development			4,912,843	174,895
Programme : Community Mobilisation and Empowerment			4,912,843	174,895
Capital Purchases				
Output : Administrative Capital			4,164,867	79,675
Item : 281501 Environment Impact Assessment for Capital Works				
Kiryandongo seeds 2 classroom block construction	Northern Ward DIIKA	Other Transfers from Central Government	0	0
NUSAF3 CFs facilitation	Southern Ward district head quarter	Other Transfers from Central Government	1,515,034	35,367
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
facilitation to CPMC&CPCs plus district operations	Northern Ward District HQTRs	Other Transfers from Central Government	0	44,308
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Rwamushetete	Other Transfers from Central Government	162,458	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Northern Ward KIRYANDONGO	Other Transfers from Central Government	2,272,551	0
Construction Services - Contractors-393	Northern Ward Rwamushetete Watershade	Other Transfers from Central Government	214,824	0
Output : Non Standard Service Delivery Capital			747,976	95,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kiryandongo DHQTRs	Other Transfers from Central Government	26,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward kisorosoro	Other Transfers from Central Government	15,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Northern Ward kiryandongo	Other Transfers from Central Government	706,976	95,220
Sector : Public Sector Management			450,990	30,150
Programme : District and Urban Administration			431,990	30,150
Capital Purchases				
Output : Administrative Capital			431,990	30,150
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Northern Ward KDLG	District Discretionary Development Equalization Grant	431,990	30,150
Programme : Local Government Planning Services			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	District Discretionary Development Equalization Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Petrol station	District Discretionary Development Equalization Grant	7,000	0
LCIII : Kiryandongo SC			1,875,444	520,997
Sector : Agriculture			32,000	0
Programme : Agricultural Extension Services			32,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitwara Parish Kapundo	Sector Development Grant	32,000	0
Sector : Works and Transport			141,112	69,839
Programme : District, Urban and Community Access Roads			141,112	69,839
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			71,273	0
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Sub County - CAR Bottlenecks	Kitwara Parish Kiryandongo SC Community Access Roads	Other Transfers from Central Government	71,273	0
Capital Purchases				

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Output : Rural roads construction and rehabilitation			69,839	69,839
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kitwara Parish Kiryandongo-Kitwara, 7km section	Other Transfers from Central Government	33,337	69,839
Roads and Bridges - Fuel and Oils-1564	Kikube Parish Kisekura-Kikuube Nyabiiso Rd	Other Transfers from Central Government	36,502	69,839
Sector : Education			299,192	79,084
Programme : Pre-Primary and Primary Education			230,970	52,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,099	52,118
Item : 263101 LG Conditional grants (Current)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	4,638	1,762
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Non-Wage)	11,332	4,310
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	6,958	2,645
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	8,102	3,080
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	5,855	2,225
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	5,468	2,078
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	10,221	3,887
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	6,008	2,283
Kisekura p/s	Kikube Parish Kisekura p/s	Sector Conditional Grant (Non-Wage)	4,364	1,658
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Non-Wage)	5,967	2,268
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	5,710	2,170
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	7,700	2,927
Kyembera p/s	Kikube Parish Kyembera p/s	Sector Conditional Grant (Non-Wage)	5,605	2,130
Nyakatama p/s	Kikube Parish Nyakatama p/s	Sector Conditional Grant (Non-Wage)	5,186	1,971
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	8,272	3,145

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Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Non-Wage)	9,190	4,313
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	7,990	3,038
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Non-Wage)	11,341	3,494
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Non-Wage)	7,192	2,734
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,459	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kyankende Parish Bunyama p/s	Sector Development ,, Grant	4,000	0
Materials and supplies - Assorted Materials-1163	Kyankende Parish Diika p/s	Sector Development ,, Grant	6,000	0
Materials and supplies - Assorted Materials-1163	Kicwabugingo Parish St.Livingstone p/s	Sector Development ,, Grant	6,459	0
Output : Classroom construction and rehabilitation			48,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kicwabugingo Parish Opok p/s	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kicwabugingo Parish Opok p/s	Sector Development Grant	47,600	0
Output : Latrine construction and rehabilitation			23,812	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwara Parish Kankoba p/s	Sector Development ,, Grant	938	0
Building Construction - Latrines-237	Kicwabugingo Parish Opok p/s	Sector Development ,, Grant	20,925	0
Building Construction - Monitoring and Supervision-243	Kicwabugingo Parish Opok p/s	Sector Development Grant	200	0
Building Construction - Latrines-237	Kicwabugingo Parish St. Livingstone p/s	Sector Development ,, Grant	875	0
Building Construction - Latrines-237	Kitwara Parish Tecwa p/s	Sector Development ,, Grant	875	0
Output : Provision of furniture to primary schools			5,600	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kicwabugingo Parish Opok p/s	Sector Development Grant	5,600	0
Programme : Secondary Education			68,222	26,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,222	26,967
Item : 263101 LG Conditional grants (Current)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	68,222	26,967
Sector : Health			184,245	8,490
Programme : Primary Healthcare			184,245	8,490
Higher LG Services				
Output : District healthcare management services			160,391	0
Item : 211101 General Staff Salaries				
Diika HC II	Kyankende Parish Diika HC II	Sector Conditional Grant (Wage)	40,098	0
Kiroko HC II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Wage)	40,098	0
Kitwara HC III	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Wage)	40,098	0
-	Kitwara Parish TECwa	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,748	4,176
Item : 263101 LG Conditional grants (Current)				
Katulikire HC III	Kicwabugingo Parish Katulikire HC III	Sector Conditional Grant (Non-Wage)	5,374	2,088
St Thaddeus Karungu HC III	Kyankende Parish St Thaddeus Karungu HC III	Sector Conditional Grant (Non-Wage)	5,374	2,088
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,106	4,315
Item : 263101 LG Conditional grants (Current)				
Diika Hc II	Kyankende Parish Diika HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
Kiroko Hc II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Kitwara HC II	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Tecwa HC II	Kitwara Parish Tecwa HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
Sector : Water and Environment			33,503	16,850
Programme : Rural Water Supply and Sanitation			33,503	16,850

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Capital Purchases				
Output : Non Standard Service Delivery Capital			33,503	16,850
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kyankende Parish CLTS in 24 villages of Kyankende Parish	Transitional Development Grant	18,203	8,334
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kikube Parish DWO for water quality surveillance	Sector Development Grant	3,600	4,516
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kikube Parish DWO for water quality surveillance	Sector Development Grant	500	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kikube Parish DWO for water quality surveillance	Sector Development Grant	11,200	4,000
Sector : Social Development			1,185,393	346,734
Programme : Community Mobilisation and Empowerment			1,185,393	346,734
Capital Purchases				
Output : Administrative Capital			1,185,393	346,734
Item : 312104 Other Structures				
Construction of a two classroom block at Kiryandongo seed secondary school	Kyankende Parish Diika village	Other Transfers from Central Government	1,185,393	346,734