
Vote:592 Kiryandongo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dorothy Ajwang

Date: 05/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,170,478	55,233	5%
Discretionary Government Transfers	7,859,507	1,042,833	13%
Conditional Government Transfers	16,481,710	4,499,956	27%
Other Government Transfers	18,788,628	370,586	2%
External Financing	2,892,864	216,725	7%
Total Revenues shares	47,193,187	6,185,333	13%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,782,995	770,806	717,138	16%	15%	93%
Finance	317,030	63,939	56,058	20%	18%	88%
Statutory Bodies	554,535	109,463	80,913	20%	15%	74%
Production and Marketing	3,437,596	303,577	235,027	9%	7%	77%
Health	4,965,161	1,175,144	984,228	24%	20%	84%
Education	10,952,604	2,894,737	2,332,299	26%	21%	81%
Roads and Engineering	1,557,071	418,617	198,266	27%	13%	47%
Water	1,358,677	171,452	23,833	13%	2%	14%
Natural Resources	4,549,728	83,343	47,203	2%	1%	57%
Community Based Services	14,271,149	71,035	43,875	0%	0%	62%
Planning	265,846	91,748	42,802	35%	16%	47%
Internal Audit	84,114	17,301	16,326	21%	19%	94%
Trade, Industry and Local Development	96,681	14,170	13,051	15%	13%	92%
Grand Total	47,193,187	6,185,333	4,791,019	13%	10%	77%
<i>Wage</i>	12,748,985	3,187,246	3,074,158	25%	24%	96%
<i>Non-Wage Recurrent</i>	5,429,866	1,352,812	1,228,634	25%	23%	91%
<i>Domestic Devt</i>	26,121,472	1,428,549	467,271	5%	2%	33%
<i>Donor Devt</i>	2,892,864	216,725	20,956	7%	1%	10%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of September 2019, a cumulative total sum of shs.6,185,333,000 (13%) of the approved budget of shs.47,193,187,000 with the following line items performing as follows: - wage performed at Shs. 3,187,246,000(25%), non-wage recurrent performing at Shs. 1,352,812,000(25%), domestic dev't transfers performing at Shs. 1,428,549,000(05%), and External Financing performing at Shs. 216,725,000(07%), making an overall performance of 13% of the total budget. This shows that there was poor performance of domestic development and External financing because of UNDP, NUSAF 3, DRDIP among others which did not release the funds as planned, non-wage recurrent and wage performed as planned at 25% at the end of the quarter. 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 did not perform at all. The District allocated Shs. 6,185,333,000 (13%) as follows: Administration 16% of the total budget, Finance 20% of the total departmental budget, Statutory Bodies 20% of the total departmental budget, Production and Marketing 09% of the total departmental budget, Health 24% of the total departmental budget, Education 26% of the total budget, Roads and Engineering 27% of the total budget, Water 13% of the total approved budget, Natural Resources 02% of the total departmental budget, Community Based Services 0% of the total departmental budget, Planning 35% of the total departmental budget, Internal Audit 21% of the total departmental budget and Industry, Trade and Local Development at 15% of the total departmental budget. The district spent Shs.4, 791,019,000 (10%) as follows: Administration 15% of the approved departmental budget, Finance 18% of the approved departmental budget, Statutory Bodies 15% of the approved departmental budget, Production and Marketing 07% of the approved departmental budget, Health 20% of the approved departmental budget, Education 21% of the approved departmental budget, Roads and Engineering 13% of the approved departmental budget, Water 02% of the total approved budget, Natural Resources 01% of the approved budget, Community Based Services 0% of the approved budget, Planning 16% of the approved budget, Internal Audit 19% of the approved budget and Trade and Local Development at 13% of the approved budget. In summary wage performance was at 24% of the annual approved total budget, Non-wage recurrent performed at 23% of the total annual budget for non-wage Recurrent, domestic development performed at 02% of the total approved budget for domestic development and External financing performed at 01% of the total approved budget. The development performed poorly because most of the capital projects had been awarded and the procurement process was still at the advertisement stage. Generally, wage performed as expected because all the staff had been paid their due salary save some new staff who had been recruited at the end of the FY 2018/2019 missed July salary and non-wage recurrent performed below average because of the weather changes and the implementing activities carried in the 2nd quarter and were partially implemented and they would all be implemented in due course. Generally, there was a challenge of not paying all the retired staff because of inadequate allocation of the FY. Finally there is a challenge of the cash limit per month of UGX. 40,000,000 from the imprest account withdrawal this should be addressed such that staff implement their activities timely and effectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,170,478	55,233	5 %
Local Services Tax	35,700	28,627	80 %
Land Fees	164,450	2,222	1 %
Business licenses	16,192	819	5 %
Other licenses	19,667	0	0 %
Park Fees	4,780	0	0 %
Property related Duties/Fees	26,995	0	0 %
Animal & Crop Husbandry related Levies	21,259	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	0	0 %
Agency Fees	16,302	9,257	57 %
Market /Gate Charges	25,618	9,145	36 %
Other Fees and Charges	733,618	5,163	1 %
Fees from Hospital Private Wings	60,000	0	0 %

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Miscellaneous receipts/income	45,793	0	0 %
2a.Discretionary Government Transfers	7,859,507	1,042,833	13 %
District Unconditional Grant (Non-Wage)	601,931	150,483	25 %
Urban Unconditional Grant (Non-Wage)	221,214	55,303	25 %
District Discretionary Development Equalization Grant	5,453,163	431,403	8 %
Urban Unconditional Grant (Wage)	452,537	113,134	25 %
District Unconditional Grant (Wage)	1,012,536	253,134	25 %
Urban Discretionary Development Equalization Grant	118,126	39,375	33 %
2b.Conditional Government Transfers	16,481,710	4,499,956	27 %
Sector Conditional Grant (Wage)	11,283,912	2,820,978	25 %
Sector Conditional Grant (Non-Wage)	2,853,862	869,936	30 %
Sector Development Grant	1,731,753	577,251	33 %
Transitional Development Grant	29,802	9,934	33 %
Salary arrears (Budgeting)	101,682	101,682	100 %
Pension for Local Governments	201,007	50,252	25 %
Gratuity for Local Governments	279,693	69,923	25 %
2c. Other Government Transfers	18,788,628	370,586	2 %
Northern Uganda Social Action Fund (NUSAF)	3,106,226	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,332,856	312,095	23 %
Uganda Wildlife Authority (UWA)	1,433,547	0	0 %
Vegetable Oil Development Project	150,000	32,650	22 %
Youth Livelihood Programme (YLP)	436,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	0	0 %
Support to Production Extension Services	70,000	0	0 %
Infectious Diseases Institute (IDI)	80,000	12,342	15 %
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	13,499	0 %
3. External Financing	2,892,864	216,725	7 %
United Nations Development Programme (UNDP)	100,000	0	0 %
United Nations Children Fund (UNICEF)	2,504,182	46,089	2 %
United Nations Population Fund (UNPF)	138,682	11,293	8 %
World Health Organisation (WHO)	150,000	159,344	106 %
Total Revenues shares	47,193,187	6,185,333	13 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised revenue up to the end of Q1 ending September 2019 for the FY 2019/2020 was UGX 55,233,000/= against the approved budget of UGX 1,170,478,000/= representing 05% 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, Business licenses, registration of birth, fees from the hospital private wing among others. There was minimal collections from land fees, and from other fees and charges, however revenues were realised from local service tax, agency fees and market/gate fees.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 1,042,833,000 against the annual budget of UGX 7,859,507,000 was received for the first quarter under discretionary government transfers performing at 13% the short fall was caused by non-release of USMID_AF, a cumulative total of UGX 4,499,856,000 against the annual budget of UGX 16,481,710,000 was received for the first quarter on Conditional Government transfers performing at 27%, the over performance was due the release of capital grants on termly basis not quarterly

The deviation in receipts in revenue was due to the non-release of USMID_AF under district discretionary development equalisation grant which performed at 08%, save salary arrears which performed at 100%, the rest of the sources performed as expected.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 370,586,000 against the annual budget of UGX 18,788,628,000 was received for the first quarter on other government transfers performing at 02%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Northern Uganda Social Action Fund performed at 0%, Support to PLE at 0% because the funds are expected to be received at once in the 2nd quarter from UNEB for facilitation of PLE, Uganda Wild Life performed at 0% because the funds have not been released from UWA, Youth Livelihood programme performed at 0% waiting for resources from MGLSD, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 0%, Support to production extension services performed at 0%, Development Response to Displacement Impacts Project (DRDIP) performing at 0% whereas Vegetable Oil Development project performing at 22%, Infectious Disease Institute performing at 15%, however some of these were not released because the focal point persons had not fulfilled the requirements of releasing the funding to various departments.

Cumulative Performance for External Financing

Cumulative donor funding receipts was shs 216,725,000 against approved budget of shs 2,892,864,000/= resulting into 07% performance coming majorly from WHO, and minimal release from UNICEF (02%), UNPF (08%) and no release from UNDP which performed at 0%. Cumulative donor funding receipts was shs 216,725,000 against approved budget of shs 2,892,864,000/= resulting into 07% performance coming majorly from WHO, and minimal release from UNICEF (02%), UNPF (08) and no release from UNDP.

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Expenditure Performance by Sector and SubProgramme

<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	252,000	50,030	20 %	55,250	50,030	91 %
District Production Services	3,185,596	184,997	6 %	834,898	184,997	22 %
Sub- Total	3,437,596	235,027	7 %	890,148	235,027	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,378,154	188,399	14 %	344,535	188,399	55 %
District Engineering Services	135,717	1,832	1 %	29,607	1,832	6 %
Municipal Services	43,200	8,035	19 %	10,800	8,035	74 %
Sub- Total	1,557,071	198,266	13 %	384,942	198,266	52 %
Sector: Tourism, Trade and Industry						
Commercial Services	96,681	13,051	13 %	16,420	13,051	79 %
Sub- Total	96,681	13,051	13 %	16,420	13,051	79 %
Sector: Education						
Pre-Primary and Primary Education	6,491,059	1,615,135	25 %	1,682,650	1,615,135	96 %
Secondary Education	3,004,773	531,268	18 %	808,795	531,268	66 %
Skills Development	677,077	140,572	21 %	182,296	140,572	77 %
Education & Sports Management and Inspection	779,695	45,323	6 %	197,043	45,323	23 %
Sub- Total	10,952,604	2,332,299	21 %	2,870,784	2,332,299	81 %
Sector: Health						
Primary Healthcare	1,199,362	57,931	5 %	301,747	57,931	19 %
District Hospital Services	2,346,170	586,543	25 %	586,543	586,543	100 %
Health Management and Supervision	1,419,629	339,754	24 %	351,293	339,754	97 %
Sub- Total	4,965,161	984,228	20 %	1,239,583	984,228	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,358,677	23,833	2 %	362,531	23,833	7 %
Natural Resources Management	4,549,728	47,203	1 %	1,111,732	47,203	4 %
Sub- Total	5,908,405	71,036	1 %	1,474,263	71,036	5 %
Sector: Social Development						
Community Mobilisation and Empowerment	14,271,149	43,875	0 %	3,567,667	43,875	1 %
Sub- Total	14,271,149	43,875	0 %	3,567,667	43,875	1 %
Sector: Public Sector Management						
District and Urban Administration	4,782,995	717,138	15 %	1,269,135	717,138	57 %
Local Statutory Bodies	554,535	80,913	15 %	139,134	80,913	58 %
Local Government Planning Services	265,846	42,802	16 %	68,461	42,802	63 %
Sub- Total	5,603,376	840,853	15 %	1,476,730	840,853	57 %
Sector: Accountability						

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Financial Management and Accountability(LG)	317,030	56,058	18 %	79,257	56,058	71 %
Internal Audit Services	84,114	16,326	19 %	20,154	16,326	81 %
<i>Sub- Total</i>	401,144	72,385	18 %	99,411	72,385	73 %
Grand Total	47,193,187	4,791,019	10 %	12,019,949	4,791,019	40 %

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SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,176,911	477,806	22%	620,489	477,806	77%
District Unconditional Grant (Non-Wage)	105,638	26,410	25%	26,410	26,410	100%
District Unconditional Grant (Wage)	249,131	62,283	25%	62,283	62,283	100%
Gratuity for Local Governments	279,693	69,923	25%	69,923	69,923	100%
Locally Raised Revenues	165,121	9,000	5%	41,280	9,000	22%
Multi-Sectoral Transfers to LLGs_NonWage	922,197	120,169	13%	230,549	120,169	52%
Multi-Sectoral Transfers to LLGs_Wage	152,442	38,088	25%	38,111	38,088	100%
Pension for Local Governments	201,007	50,252	25%	50,252	50,252	100%
Salary arrears (Budgeting)	101,682	101,682	100%	101,682	101,682	100%
Development Revenues	2,606,085	293,000	11%	651,521	293,000	45%
District Discretionary Development Equalization Grant	219,797	44,957	20%	54,949	44,957	82%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,347,921	244,709	10%	586,980	244,709	42%
Other Transfers from Central Government	8,367	0	0%	2,092	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	4,782,995	770,806	16%	1,272,010	770,806	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	401,573	99,376	25%	100,393	99,376	99%
Non Wage	1,775,338	362,053	20%	521,096	362,053	69%
Development Expenditure						
Domestic Development	2,606,085	255,709	10%	647,646	255,709	39%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,782,995	717,138	15%	1,269,135	717,138	57%
C: Unspent Balances						
Recurrent Balances		16,378	3%			
Wage		995				
Non Wage		15,382				
Development Balances		37,291	13%			
Domestic Development		37,291				
External Financing		0				
Total Unspent		53,668	7%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 22% against the annual budget for recurrent revenue and 11% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 77% for the recurrent revenues and 45% of the development revenues. Generally, the sector received 16% against the annual budget and on the quarterly it received 61%. Funds under gratuity, district unconditional grant non-wage, district unconditional grant wage, salary arrears performed as planned at 100%, locally raised revenue performed at 22% because of the continued quarantine because of FMD and multi sectoral transfers LLG-non wage and wage at 52% and 100% respectively and the development revenues performed at 82% more funds were released to the office completion and procurement of motorcycles and for multi sectoral transfers to LLGs GoU at 42% and transitional development at 133% The department was able to spend 15% against the annual budget where wage was 25% and non-wage performed at 20% because quarter one activities were not implemented as planned and development at 10% to carter land board members induction, preparing the pensioners due, in comparison to the planned quarter the sector spent 99% on wage, non-wage 69% and on development 39%. 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. 53,668,000 (07%) is comprised of the following non-wage for paying pension, allowances and fuel worth Shs15, 382,000, and wage Shs. 995,000 to carter for salary update and Shs. 37,291,000 meant for office completion and procurement of motorcycles.

Highlights of physical performance by end of the quarter

Staff salaries paid, supervision and coordination conducted, payslips printed and distributed, preliminary payrolls prepared, paid staff allowances

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,030	63,939	20%	82,257	63,939	78%
District Unconditional Grant (Non-Wage)	71,225	17,806	25%	17,806	17,806	100%
District Unconditional Grant (Wage)	99,445	24,861	25%	24,861	24,861	100%
Locally Raised Revenues	81,274	5,000	6%	23,319	5,000	21%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	65,086	16,271	25%	16,271	16,271	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	317,030	63,939	20%	82,257	63,939	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,531	39,978	24%	41,133	39,978	97%
Non Wage	152,499	16,081	11%	38,125	16,081	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,030	56,058	18%	79,257	56,058	71%
C: Unspent Balances						
Recurrent Balances		7,881	12%			
Wage		1,155				
Non Wage		6,725				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,881	12%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 20% against the annual budget for recurrent revenue for the first quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 78% for the recurrent revenues and development 0%. Generally, the sector received 20% against the annual budget and on the quarterly it received 78%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 21% and multi sectoral transfers LLG-non wage at 100%. The department was able to spend 18% against the annual budget where wage was 24% and non-wage 11% and development at 0%, in comparison to the planned quarter the sector spent 97% on wage for staff, non-wage 42% and development at 0%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,881,000 (12%) is comprised of the following wage Shs. 1,155,000 to cater for salary update for staff and non-wage of Shs. 6,725,000 for procurement of stationery and among others.

Highlights of physical performance by end of the quarter

Staff salaries for the period was paid, books of accounts prepared, financial statements for the FY 2018/2019 was prepared and submitted to Auditor General, monthly financial reports done, coordination and monitoring of sub counties and revenue sources was done, budgets and quarter four report was done.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,535	109,463	20%	139,134	109,463	79%
District Unconditional Grant (Non-Wage)	193,688	48,422	25%	48,422	48,422	100%
District Unconditional Grant (Wage)	165,348	41,337	25%	41,337	41,337	100%
Locally Raised Revenues	152,150	8,867	6%	38,538	8,867	23%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	43,349	10,837	25%	10,837	10,837	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	554,535	109,463	20%	139,134	109,463	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,697	50,525	24%	52,174	50,525	97%
Non Wage	345,838	30,388	9%	86,960	30,388	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,535	80,913	15%	139,134	80,913	58%
C: Unspent Balances						
Recurrent Balances						
Wage		1,650				
Non Wage		26,901				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,551	26%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 20% against the annual budget for recurrent revenues and development 0% for the first quarter. In comparison to the planned quarter, the sector received 79% for the recurrent revenues and development 0%. Generally, the sector received 20% against the annual budget and on the quarterly it received 79%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 23% to cater the outstanding obligations of the councilors and multi sectoral transfers LLG-non wage at 100%. The department was able to spend 15% against the annual budget where wage was at 24% and non-wage 09% and development 0%, in comparison to the planned quarter the sector spent 97% on wage because the political leaders were paid their ex-gratia, non-wage 35% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 58%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councilors, ex-gratia welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 28,551,000 (26%) is comprised of the following wage Shs. 1,650,000 to cater for salary update for staff and non-wage of Shs. 26,901,000 for procurement of stationery, paying LC I and II's their ex-gratia and among others.

Highlights of physical performance by end of the quarter

01 Full council conducted, 03 Standing committess held, contract committee sat, trained land board members, advertised for contracts to awarded.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	955,264	236,816	25%	238,816	236,816	99%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	278,375	69,594	25%	69,594	69,594	100%
Sector Conditional Grant (Wage)	664,890	166,222	25%	166,222	166,222	100%
Development Revenues	2,482,332	66,761	3%	620,583	66,761	11%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	2,380,000	32,650	1%	595,000	32,650	5%
Sector Development Grant	102,332	34,111	33%	25,583	34,111	133%
Total Revenues shares	3,437,596	303,577	9%	859,399	303,577	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	664,890	166,222	25%	166,222	166,222	100%
Non Wage	290,375	66,575	23%	72,594	66,575	92%
Development Expenditure						
Domestic Development	2,482,332	2,230	0%	651,332	2,230	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,437,596	235,027	7%	890,148	235,027	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,019				
Development Balances						
		64,531	97%			

Vote:592 Kiryandongo District**Quarter1**

Domestic Development	64,531		
External Financing	0		
Total Unspent	68,549	23%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 25% against the annual budget for recurrent revenue and 03% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 99% for the recurrent revenues and 11% of the development revenues respectively. Generally, the sector received 09% against the annual budget and on the quarterly it received 35%. Funds under sector conditional grant wage, district unconditional grant non-wage and wage, sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0% and other government transfers performed at 05% and the development revenues performed at 133% for sector development grant to fund capital projects planned under the department. The department was able to spend 07% against the annual budget where wage was 25% and non-wage 23% and development at 0% because capital projects had not commenced at the level of advertisement in the procurement process, in comparison to the planned quarter the sector spent 100% on wage, non-wage 92% and on development 0% making an overall expenditure for the quarter at 26% for the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for extension services, welfare among others, field supervision and monitoring of OWC projects, training of agro-dealers in safe use and handling of agrochemicals

Reasons for unspent balances on the bank account

The unspent balance of Shs. 68,549,000(23%) is comprised of the following wage Shs. 0, non-wage Shs. 4,019,000 to carter for the community facilitators and payment of the service providers and for development shs. 64,531,000(97%) to carter for the construction of the clinic laboratory and procurement of motorcycles.

Highlights of physical performance by end of the quarter

Paid salaries for all 9 Agricultural extension workers at the district level and 24 at the Sub County level. Facilitated all 33 agricultural extension workers with extension grant that enabled them deliver agricultural extension services to farmers and other value chain actors including follow-up on OWC perennial inputs beneficiaries Participated in Fourth quarter report prepared and submitted 2019/2020 PBS Budget prepared 2019/2020 ACDP work-plan prepared and submission to MAAIF Participated in National Planning workshops; Goat value chain using the industrial park approach, Jinja Agricultural show, JASAR, World Food Day, MAAIF-DPMO National planning meeting Mukono, Budget conference at Lira, Climate Change integration into agricultural planning, validation of the agricultural ICT, Trained into ACDP at Jinja. Organised the department joint planning meeting on extension services and guidance on the work-plans Participated in planning and launching of the Farmer Service Centre at Masindi Facilitated all agricultural extension workers with extension grant to offer extension services in the lower local government Received the feedback on tractors beneficiaries and submitted their drivers Participated in the UMFSNP national planning meeting. Our Sub County/Town Council Agricultural Extension workers followed up on OWC beneficiaries of the perennial inputs as follows; 96 coffee farmers 46 cocoa farmers 187 mangoes farmers 125 citrus farmers 22 pineapples farmers. Livestock farmers 150 OWC Dairy cattle farmers 23 OWC piggyery farmers 8 OWC Poultry farmers

Vote:592 Kiryandongo District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,925,878	978,970	25%	950,137	978,970	103%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	577,511	144,378	25%	113,045	144,378	128%
Sector Conditional Grant (Wage)	3,336,367	834,092	25%	834,092	834,092	100%
Development Revenues	1,039,283	196,174	19%	259,821	196,174	76%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	946,887	179,700	19%	236,722	179,700	76%
Other Transfers from Central Government	80,000	12,342	15%	20,000	12,342	62%
Sector Development Grant	12,396	4,132	33%	3,099	4,132	133%
Total Revenues shares	4,965,161	1,175,144	24%	1,209,958	1,175,144	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,336,367	834,077	25%	834,092	834,077	100%
Non Wage	589,511	140,118	24%	148,770	140,118	94%
Development Expenditure						
Domestic Development	92,396	0	0%	20,000	0	0%
External Financing	946,887	10,034	1%	236,722	10,034	4%
Total Expenditure	4,965,161	984,228	20%	1,239,583	984,228	79%
C: Unspent Balances						
Recurrent Balances		4,775	0%			
Wage		15				
Non Wage		4,760				
Development Balances		186,141	95%			

Vote:592 Kiryandongo District**Quarter1**

Domestic Development	16,474		
External Financing	169,667		
Total Unspent	190,916	16%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 25% against the annual budget for recurrent revenue and 19% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 103% for the recurrent revenues and 76% of the development revenues respectively. Generally, the sector received 24% against the annual budget and on the quarterly it received 97%. Funds under district unconditional grant non-wage, sector conditional grant wage performed at 128% and sector conditional grant (non-wage) performed at 128% were as the locally raised revenue performed at 0% and the external financing, other government transfers and sector development grant performed at 76%, 62% and 133% respectively the quarter. The department was able to spend 20% against the annual budget where wage was 25% and non-wage 24% and external financing at 01%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 94% and on external financing at 04%. 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. 190,916,000 (16%) is comprised of the following wage Shs. 15,000 for salary update, non-wage Shs. 4,760,000 to cater for payment of the service providers and for domestic development shs. 16,474,000 for construction of the fencing of Kiigya HC II and Shs. 169,667,000 for carrying immunisation of the measles, rubella and polio.

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted, stakeholders 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 facilities in the district, RMNCAH interventions were conducted, pregnant mothers were delivered in all the PHC facilities and in the 2 hospitals

Vote:592 Kiryandongo District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,233,902	2,458,557	27%	2,323,014	2,458,557	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	48,042	12,010	25%	12,010	12,010	100%
Locally Raised Revenues	5,557	0	0%	1,389	0	0%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,877,648	625,883	33%	625,883	625,883	100%
Sector Conditional Grant (Wage)	7,282,655	1,820,664	25%	1,683,732	1,820,664	108%
Development Revenues	1,718,702	436,180	25%	429,675	436,180	102%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	487,360	25,733	5%	121,840	25,733	21%
Sector Development Grant	1,231,342	410,447	33%	307,835	410,447	133%
Total Revenues shares	10,952,604	2,894,737	26%	2,752,690	2,894,737	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,330,697	1,749,527	24%	1,832,674	1,749,527	95%
Non Wage	1,903,205	582,772	31%	619,073	582,772	94%
Development Expenditure						
Domestic Development	1,231,342	0	0%	297,197	0	0%
External Financing	487,360	0	0%	121,840	0	0%
Total Expenditure	10,952,604	2,332,299	21%	2,870,784	2,332,299	81%
C: Unspent Balances						
Recurrent Balances		126,258	5%			
Wage		83,147				
Non Wage		43,111				
Development Balances		436,180	100%			

Vote:592 Kiryandongo District**Quarter1**

Domestic Development	410,447		
External Financing	25,733		
Total Unspent	562,438	19%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 27% against the annual budget for recurrent revenue and 25% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 106% for the recurrent revenues and 102% of the development revenues respectively. Generally, the sector received 26% against the annual budget and on the quarterly it received 105%. Funds under District unconditional grant non-wage and sector conditional grant non-wage performed as planned, sector conditional grant wage performed slightly above average were as the locally raised revenue performed at 0% and external financing and domestic development performed at 0%. The department was able to spend 21% against the annual budget where wage was 24% and non-wage 31% and development and external financing at 0%, in comparison to the planned quarter the sector spent 95% on wage, non-wage 94% and on development and external financing at 0% making an overall expenditure on quarter of 81%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare transfers to the schools and the service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 562,438,000 (19%) is comprised of the following wage Shs. 83,147,000 for staff who have both transferred and missed July salary, non-wage of Shs. 43,111,000 to carter for payment of the service providers and for development shs. 410,447,000 to carter for the construction of class room of the seed school at Kigumba Town Council and construction of schools at Masindi Port P/S, St. Livingstone P/S and Shs. 25,733,000 for external financing to carter for activities for education under UNICEF

Highlights of physical performance by end of the quarter

Wages for teachers in primary, secondary and Tertiary was paid. The UPE and USE grants was disbursed to the beneficiary schools. The District team was supported to National competitions, schools inspected, staff meetings held, Head Teachers meetings held on monthly basis and no funds were spent on capital development

Vote:592 Kiryandongo District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,215	26,054	19%	40,343	26,054	65%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	4,000	2,000	50%
District Unconditional Grant (Wage)	53,015	13,254	25%	13,254	13,254	100%
Locally Raised Revenues	30,000	0	0%	12,290	0	0%
Multi-Sectoral Transfers to LLGs_Wage	43,200	10,800	25%	10,800	10,800	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,422,856	392,563	28%	341,048	392,563	115%
District Discretionary Development Equalization Grant	90,000	80,469	89%	7,838	80,469	1027%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,332,856	312,095	23%	333,210	312,095	94%
Total Revenues shares	1,557,071	418,617	27%	381,392	418,617	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,215	19,133	20%	24,054	19,133	80%
Non Wage	38,000	250	1%	16,290	250	2%
Development Expenditure						
Domestic Development	1,422,856	178,882	13%	344,598	178,882	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,557,071	198,266	13%	384,942	198,266	52%
C: Unspent Balances						
Recurrent Balances		6,671	26%			
Wage		4,921				
Non Wage		1,750				
Development Balances		213,681	54%			
Domestic Development		213,681				

Vote:592 Kiryandongo District**Quarter1**

External Financing	0		
Total Unspent	220,351	53%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 19% against the annual budget for recurrent revenue and 28% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 65% for the recurrent revenues and 115% for the development revenues respectively. Generally, the sector received 27% against the annual budget and on the quarterly it received 110%. Funds under District unconditional grant non-wage performed at 50%, were as the locally raised revenue performed at 0%, multi sectoral transfers LLG wage at 100%, other government transfers – URF performed at 94% and DDEG performed at 1027% because more funds were allocated to carter for the procurement of the transformer, repair of the generator donated by UNICEF and procurement of office furniture. The department was able to spend 13% against the annual budget where wage was 20% and non-wage 01% and development at 13%, in comparison to the planned quarter the sector spent 80% on wage because staff did not update their salary, non-wage 02% because of late uploading of the budget and the department would implement the planned activities in the coming quarter and also because of heavy rains whereby roads were not worked on and on development 52% because the activities of procuring the transformer and furniture would be done in the 2nd quarter, making an overall expenditure of 60% for the quarter. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers, transfer of funds to LLGs, BOQs production.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 220,351,000 (53%) is comprised of the following wage Shs. 4,921,000 for deductions of PAYE and LST, non-wage Shs. 1,750,000 to carter for outstanding staff emoluments, fuel among others and Shs. 213,681,000 (46%) to carter for the repair of the generator donated by UNICEF, procurement and installation of the transformer at the district headquarters and procurement of furniture.

Highlights of physical performance by end of the quarter

Physical outputs during the quarter were: payment of wages to Road Gangs, production of the BOQs, Payment of Staff Salaries and Maintenance of Road Equipment.

Vote:592 Kiryandongo District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,165	19,541	22%	32,942	19,541	59%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	10,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	37,365	9,341	25%	17,742	9,341	53%
Development Revenues	1,270,512	151,911	12%	329,589	151,911	46%
District Discretionary Development Equalization Grant	30,000	16,749	56%	7,063	16,749	237%
External Financing	835,026	0	0%	208,757	0	0%
Sector Development Grant	385,684	128,561	33%	108,820	128,561	118%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,358,677	171,452	13%	362,531	171,452	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	7,904	19%	10,200	7,904	77%
Non Wage	47,365	5,480	12%	22,742	5,480	24%
Development Expenditure						
Domestic Development	435,485	10,449	2%	120,833	10,449	9%
External Financing	835,026	0	0%	208,757	0	0%
Total Expenditure	1,358,677	23,833	2%	362,531	23,833	7%
C: Unspent Balances						
Recurrent Balances						
		6,158	32%			
Wage		2,296				
Non Wage		3,862				
Development Balances						
		141,462	93%			
Domestic Development		141,462				
External Financing		0				

Vote:592 Kiryandongo District**Quarter1**

Total Unspent	147,619	86%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 22% against the annual budget for recurrent revenue and 12% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 59% for the recurrent revenues and 46% for the development revenues respectively. Generally, the sector received 13% against the annual budget and on the quarterly it received 47% because more funds for development revenues were received in the quarter. Funds under sector conditional grant (non-wage) performed as expected, sector conditional grant at 53%, sector development at 118% and Transitional development at 133% to implement the planned activities. The department was able to spend 02% against the annual budget where wage was 19% and non-wage 12% and development at 02%, in comparison to the planned quarter the sector spent 77% on wage, non-wage 24% and on development 09% because the projects had not been awarded they still at the advertisement stage of procurement. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries.

Reasons for unspent balances on the bank account

The unspent balance of Shs.147,619,000 (86%) is comprised of the following wage Shs. 2,296,000 for the deductions of PAYE and LST, non-wage Shs. 3,862,000 to carter for outstanding staff emoluments, fuel among others and Shs. 141,462,000 (93%) to carter for drilling and rehabilitation of bore holes and completion of Apodorwa water scheme.

Highlights of physical performance by end of the quarter

Due to late releases and constrained processing of funds, other than payment of salaries, there was no physical implementation realized. All the quarter's planned implementation was deferred to the subsequent quarter.

Vote:592 Kiryandongo District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	265,774	58,343	22%	66,443	58,343	88%
District Unconditional Grant (Non-Wage)	12,674	3,169	25%	3,169	3,169	100%
District Unconditional Grant (Wage)	135,600	33,900	25%	33,900	33,900	100%
Locally Raised Revenues	32,400	0	0%	8,100	0	0%
Multi-Sectoral Transfers to LLGs_Wage	79,200	19,800	25%	19,800	19,800	100%
Sector Conditional Grant (Non-Wage)	5,900	1,475	25%	1,475	1,475	100%
Development Revenues	4,283,954	25,000	1%	1,070,988	25,000	2%
District Discretionary Development Equalization Grant	4,183,954	25,000	1%	1,045,988	25,000	2%
External Financing	100,000	0	0%	25,000	0	0%
Total Revenues shares	4,549,728	83,343	2%	1,137,432	83,343	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,800	44,654	21%	30,000	44,654	149%
Non Wage	50,974	2,549	5%	11,993	2,549	21%
Development Expenditure						
Domestic Development	4,183,954	0	0%	1,044,738	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	4,549,728	47,203	1%	1,111,732	47,203	4%
C: Unspent Balances						
Recurrent Balances		11,140	19%			
Wage		9,046				
Non Wage		2,095				
Development Balances		25,000	100%			
Domestic Development		25,000				
External Financing		0				
Total Unspent		36,140	43%			

Vote:592 Kiryandongo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received 22% against the annual budget for recurrent revenue and 01% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 88% for the recurrent revenues and 02% of the development revenues respectively. Generally, the sector received 02% against the annual budget and on the quarterly it received 07%. Funds under sector conditional grant (non-wage), District unconditional grant non-wage, and wage performed as expected at 100% whereas the multi sectoral transfers LLG-wage at 100% and local revenue performed at 0% against the quarter. Development performed poorly because the funds from USMID-AF were not released as planned. The department was able to spend 01% against the annual budget where wage was 21% and non-wage 05% and development at 0%; in comparison to the planned quarter the sector spent 149% on wage because of payment of Town council on the same vote, non-wage 21% and on development 0%, making an overall performance of 04% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of 36,140,000(43%) is comprised of domestic development Shs. 25,000,000(100%) meant for tree planting as well as planning for Rwenkunya trading centre in Masindi Port as well as the recurrent of Shs.11, 140,000(19%) out of which Shs. 9,046,000 is meant for payment of wage for staff who had not updated their salary and Shs. 2,095,000 is meant for department recurrent items like payment of staff allowances among others

Highlights of physical performance by end of the quarter

Staff Salaries paid and carried out Street pegging of Rwenkunya Masindiport Sub County.

Vote:592 Kiryandongo District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,973	46,243	23%	49,243	46,243	94%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	83,707	20,927	25%	20,927	20,927	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	38,445	9,611	25%	9,611	9,611	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,822	15,205	25%	15,205	15,205	100%
Development Revenues	14,074,176	24,792	0%	3,518,544	24,792	1%
External Financing	523,591	11,293	2%	130,898	11,293	9%
Other Transfers from Central Government	13,550,586	13,499	0%	3,387,646	13,499	0%
Total Revenues shares	14,271,149	71,035	0%	3,567,787	71,035	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,151	26,709	22%	30,538	26,709	87%
Non Wage	74,822	6,244	8%	18,585	6,244	34%
Development Expenditure						
Domestic Development	13,550,586	0	0%	3,387,646	0	0%
External Financing	523,591	10,922	2%	130,898	10,922	8%
Total Expenditure	14,271,149	43,875	0%	3,567,667	43,875	1%
C: Unspent Balances						
Recurrent Balances		13,290	29%			
Wage		3,829				
Non Wage		9,461				
Development Balances		13,870	56%			
Domestic Development		13,499				
External Financing		371				

Vote:592 Kiryandongo District**Quarter1**

Total Unspent	27,160	38%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 23% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 94% for the recurrent revenues and 01% of the development revenues respectively. Generally, the sector received 0% against the annual budget and on the quarterly it received 02%. 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 wage performed at 100%. The underperformance development was due to non-release of funds from DRDIP and NUSAF 3. The department was able to spend 0% against the annual budget where wage was 22% and non-wage 08%, external financing at 02% and development at 0%, in comparison to the planned quarter the sector spent 01% where wage was 87% because staff did not update their annual increments and non-wage 34%, external financing at 08% and on development 0% because funds for the approved projects under NUSAF 3 and DRDIP had not yet been released. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 27,160,000 (38%) is comprised of the following recurrent balances of 29% where wage is Shs. 3,829,000 for staff who did not update their salary and Non-wage of Shs. 9,461,000 for fuel and service providers and Shs. 13,870,000(56%) for carrying out activities of UNFPA and UNICEF.

Highlights of physical performance by end of the quarter

Staff paid salary, District youth council executives supported to participate in the National youth day celebration, 3 FAL review meetings facilitated, 2 community dialogues on GBV was conducted.

Vote:592 Kiryandongo District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,409	32,854	18%	39,527	32,854	83%
District Unconditional Grant (Non-Wage)	60,706	15,176	25%	9,851	15,176	154%
District Unconditional Grant (Wage)	70,711	17,678	25%	17,678	17,678	100%
Locally Raised Revenues	47,992	0	0%	11,998	0	0%
Development Revenues	86,437	58,894	68%	21,609	58,894	273%
District Discretionary Development Equalization Grant	78,077	58,894	75%	19,519	58,894	302%
Other Transfers from Central Government	8,360	0	0%	2,090	0	0%
Total Revenues shares	265,846	91,748	35%	61,136	91,748	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,711	13,737	19%	17,678	13,737	78%
Non Wage	108,698	9,065	8%	22,925	9,065	40%
Development Expenditure						
Domestic Development	86,437	20,000	23%	27,859	20,000	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	265,846	42,802	16%	68,461	42,802	63%
C: Unspent Balances						
Recurrent Balances						
		10,052	31%			
Wage		3,941				
Non Wage		6,111				
Development Balances						
		38,894	66%			
Domestic Development		38,894				
External Financing		0				
Total Unspent		48,946	53%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 18% against the annual budget for recurrent revenue and 68% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and 273% of the development revenues respectively because all the funds were released to carry out the formulation of the 3rd District Development plan for the FY 2020/2021-2024/2025. Generally, the sector received 35% against the annual budget and on the quarterly it received 150%. Funds under district unconditional grant non-wage and DDEG performed at 154% and 302% respectively whereas wage performed as expected at 100% while locally raised revenue performed at 0%. The funds are district unconditional grant non-wage performed above average because funds for conducting the budget conference were reserved and on development funds for production of the 3rd DDP and no funds for local revenue was received because of poor performance of locally raised revenue. The department was able to spend 16% against the annual budget where wage was at 19% and non-wage 08% and development at 23%, in comparison to the planned quarter the sector spent 63% where wage was 78% and non-wage 40% and on development 72%, There was under performance in wage because of deductions for LST and PAYE by that time had not been paid and there was under performance in non-wage because the planned activities were not allocated locally raised revenue for them to be implemented and domestic development performed slightly below average because balance on account was to carter for DDEG monitoring for the 1st quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, and production of the 4th quarter budget performance progress report, repair of the photocopier and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 48,946,000 (53%) is comprised of the following wage Shs. 3,941,000 to carter for the deductions for the three staff under planning, Shs 6,111,000 to carter for monitoring of projects which had not commenced. Whereas the domestic development of Shs. 38,894,000 to carter for the procurement of laptops.

Highlights of physical performance by end of the quarter

Q1 Quarterly Budget performance progress report for the FY 2018/2019 produced and submitted, 03 Staff paid salary and allowances, 01 Quarterly monitoring report produced, Produced the annual performance contract and budget for the FY 2019/2020. Conducted TPC meetings and produced minutes for three months, workshops Attended country wide, mentored staff on the production of the 3rd year DDP for the FY 2020/2021-2024/2025

Vote:592 Kiryandongo District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,114	17,301	21%	21,966	17,301	79%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,299	6,575	25%	6,575	6,575	100%
Locally Raised Revenues	15,000	0	0%	4,688	0	0%
Multi-Sectoral Transfers to LLGs_Wage	30,816	7,726	25%	7,704	7,726	100%
Development Revenues	0	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	84,114	17,301	21%	21,966	17,301	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,114	13,327	23%	14,279	13,327	93%
Non Wage	27,000	3,000	11%	5,875	3,000	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,114	16,326	19%	20,154	16,326	81%
C: Unspent Balances						
Recurrent Balances		975	6%			
Wage		974				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		975	6%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 21% against the annual budget for recurrent revenue and received 0% for development for the first quarter. In comparison to the planned quarter, the sector received 79% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 21% against the annual budget and on the quarterly it received 79%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0%, multi sectoral transfers non-wage at 100%. The department was able to spend 19% against the annual budget where wage was 23% and non-wage 11% and development 0%, in comparison to the planned quarter the sector spent 93% on wage, non-wage 51%, development at 0%, making an overall expenditure in the quarter of 81%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 975,000 (06%) is comprised of the following wage Shs. 974,000 for salary update for staff and non-wage Shs. 1,000 as balance in the department for carrying out other activities.

Highlights of physical performance by end of the quarter

Produced 4th Audit report for the FY 2018/2019, verification of accountabilities for UPE, USE, UMFSNP and others, verification of stores for goods received.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,681	14,170	21%	15,920	14,170	89%
District Unconditional Grant (Wage)	40,440	10,110	25%	10,110	10,110	100%
Locally Raised Revenues	10,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	16,241	4,060	25%	4,060	4,060	100%
Development Revenues	30,000	0	0%	0	0	0%
District Discretionary Development Equalization Grant	30,000	0	0%	0	0	0%
Total Revenues shares	96,681	14,170	15%	15,920	14,170	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,440	8,991	22%	10,110	8,991	89%
Non Wage	26,241	4,060	15%	6,310	4,060	64%
Development Expenditure						
Domestic Development	30,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,681	13,051	13%	16,420	13,051	79%
C: Unspent Balances						
Recurrent Balances		1,119	8%			
Wage		1,119				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,119	8%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 21% against the annual budget for recurrent revenue and received 0% for development for the first quarter. In comparison to the planned quarter, the sector received 89% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 15% against the annual budget and on the quarterly it received 89%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0%. The department was able to spend 13% against the annual budget where wage was 22% and non-wage 15% and development 0%, in comparison to the planned quarter the sector spent 89% on wage, non-wage 64%, development at 0%, making an overall expenditure in the quarter of 79%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,119,000 (08%) is comprised of the following wage for the commercial officer who had missed his salary for the month of July and August

Highlights of physical performance by end of the quarter

Paid salaries, trained businessmen on financial literacy, trained farmer groups on agro-business and enterprise selection, collected data on suppliers f local products, trained cooperative leaders on cooperative governance, participated in world tourism day in Gulu.

Vote:592 Kiryandongo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monthly salary for all district staff a 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.	Monthly salary for all district staff a 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.		Monthly salary for all district staff a 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.	Monthly salary for all district staff a 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.
211101 General Staff Salaries	38,214	9,380	25 %		9,380
211103 Allowances (Incl. Casuals, Temporary)	3,960	990	25 %		990
221007 Books, Periodicals & Newspapers	1,104	276	25 %		276
221008 Computer supplies and Information Technology (IT)	2,400	300	13 %		300
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,400	300	13 %		300
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	20,000	3,456	17 %		3,456

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227004 Fuel, Lubricants and Oils	24,000	3,000	13 %	3,000
228002 Maintenance - Vehicles	7,087	0	0 %	0
Wage Rect:	38,214	9,380	25 %	9,380
Non Wage Rect:	80,151	8,822	11 %	8,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,365	18,203	15 %	18,203

Reasons for over/under performance: There was under performance in wage because some staff did not update their wage and in non wage because of poor performance of locally raised revenue which was not realised in the 1st quarter

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.		Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry		Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
211101 General Staff Salaries	25,912	6,331	24 %		6,331
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	180	25 %		180
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	4,654	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	3,000	396	13 %		396
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	25,912	6,331	24 %		6,331
Non Wage Rect:	18,374	1,326	7 %		1,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,286	7,657	17 %		7,657

Reasons for over/under performance: There was under performance in wage because staff did not update their salary and non- wage because of poor performance of locally raised revenue which was not released hence causing under performance

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	Capacity building sessions conducted, Staffed trained on short course and induction training conducted	Capacity building sessions conducted, and induction training conducted		Capacity building sessions conducted, Staffed trained on short course and induction training conducted	Capacity building sessions conducted, and induction training conducted
221002 Workshops and Seminars	37,830	11,000	29 %		11,000

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221003	Staff Training	9,457	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,287	11,000	23 %	11,000
	External Financing:	0	0	0 %	0
	Total:	47,287	11,000	23 %	11,000
Reasons for over/under performance:		The planned activities were implemented as planned, though with a little balance remaining, but it would be utilised in the coming quarter			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs
227001	Travel inland	12,000	2,275	19 %	2,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,275	19 %	2,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,275	19 %	2,275
Reasons for over/under performance:		There was under performance because of poor performance of locally raised revenue hence affecting the implementation of 1st quarter activities			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Computer serviced and maintained, website updated 12 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised
211101	General Staff Salaries	34,137	8,488	25 %	8,488
211103	Allowances (Incl. Casuals, Temporary)	2,640	660	25 %	660
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221008	Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	6,660	1,000	15 %	1,000
	Wage Rect:	34,137	8,488	25 %	8,488
	Non Wage Rect:	15,500	3,210	21 %	3,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,637	11,698	24 %	11,698
Reasons for over/under performance:		There was slight under performance because the staff did not update their salary and in non wage because of the poor performance of locally raised revenue hence affecting planned quarter outputs			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries
211101 General Staff Salaries	135,911	34,000	25 %	34,000
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
212105 Pension for Local Governments	201,007	39,422	20 %	39,422
212107 Gratuity for Local Governments	279,693	52,808	19 %	52,808
213002 Incapacity, death benefits and funeral expenses	14,950	0	0 %	0
221001 Advertising and Public Relations	10,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
223004 Guard and Security services	7,200	0	0 %	0
223005 Electricity	12,000	0	0 %	0
223006 Water	7,200	0	0 %	0
224004 Cleaning and Sanitation	19,440	2,500	13 %	2,500
227001 Travel inland	7,200	0	0 %	0
282101 Donations	10,000	0	0 %	0
282102 Fines and Penalties/ Court wards	15,000	0	0 %	0
321617 Salary Arrears (Budgeting)	101,682	96,451	95 %	96,451
Wage Rect:	135,911	34,000	25 %	34,000
Non Wage Rect:	694,372	191,181	28 %	191,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,282	225,181	27 %	225,181
Reasons for over/under performance:	There was over performance in wage because more staff were paid on the line item and in non wage some pensioners had not accessed payroll for them to be paid.			

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Not implemented as planned	N/A	Not implemented as planned
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	10,000	0	0 %

Reasons for over/under performance: There was under performance because of the poor performance of the locally raised revenue was not released to pay for the assets

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed
221008 Computer supplies and Information Technology (IT)	1,198	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,346	295	6 %	295
227001 Travel inland	1,700	360	21 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	655	8 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	655	8 %	655

Reasons for over/under performance: There was under performance because of the delayed uploading of the budget hence the funds could not be utilised

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.
211101 General Staff Salaries	14,956	3,088	21 %	3,088
211103 Allowances (Incl. Casuals, Temporary)	3,000	225	8 %	225
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %	250
221009 Welfare and Entertainment	500	75	15 %	75
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %	250
221012 Small Office Equipment	1,000	50	5 %	50
222001 Telecommunications	1,000	125	13 %	125
222002 Postage and Courier	1,000	125	13 %	125
227001 Travel inland	3,000	440	15 %	440
227004 Fuel, Lubricants and Oils	2,000	375	19 %	375
Wage Rect:	14,956	3,088	21 %	3,088
Non Wage Rect:	14,500	1,915	13 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,456	5,003	17 %	5,003

Reasons for over/under performance: There was under performance in wage because the staff did not update their salary and in non wage because of the locally raised revenue which was not released for the section to carry out he planned activities.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	7 LLGs receiving their transfers	N/A	7 LLGs receiving their transfers
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242003 Other	15,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	0	0 %	0
Reasons for over/under performance: There was over performance because all the transfers for LLGs were made on this line item.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	01 Office administration block constructed	Not implemented	01 Office administration block constructed	Not implemented
312101 Non-Residential Buildings	195,377	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,377	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,377	0	0 %	0
Reasons for over/under performance: There was under performance because the procurement process was ongoing at the level of advertisement.				
<i>Total For Administration : Wage Rect:</i>	<i>249,131</i>	<i>61,288</i>	<i>25 %</i>	<i>61,288</i>
<i>Non-Wage Reccurent:</i>	<i>853,141</i>	<i>241,884</i>	<i>28 %</i>	<i>241,884</i>
<i>GoU Dev:</i>	<i>258,164</i>	<i>11,000</i>	<i>4 %</i>	<i>11,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,360,435</i>	<i>314,171</i>	<i>23.1 %</i>	<i>314,171</i>

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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:	conducting 4 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statement	Conducting 1 monitoring visit to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statements		conducting 1 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statemen	Conducting 1 monitoring visit to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statements
211101 General Staff Salaries	99,445	24,732	25 %		24,732
221011 Printing, Stationery, Photocopying and Binding	12,640	221	2 %		221
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,571	0	0 %		0
227001 Travel inland	27,360	2,146	8 %		2,146
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
Wage Rect:	99,445	24,732	25 %		24,732
Non Wage Rect:	58,571	2,367	4 %		2,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,016	27,098	17 %		27,098
Reasons for over/under performance:	There was under performance in wage because staff did not update their salary to absorb the balance and in non wage there was poor performance of locally raised revenue and could not implement the planned activities.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	conduct 4 revenue meetings,and curry out 6 monitoring visits,conduct revenue souse evaluations, and review revenue enhancement plan.	LLG staff paid salary- Bank conduct 1 quarterly revenue meeting and 1 monitoring and conduct revenue source evaluations meeting during awards process		conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process	LLG staff paid salary- Bank conduct 1 quarterly revenue meeting and 1 monitoring and conduct revenue source evaluations meeting during awards process
221009 Welfare and Entertainment	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	10,000	1,750	18 %		1,750

Vote:592 Kiryandongo District

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227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	1,750	9 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	1,750	9 %	1,750
Reasons for over/under performance:		There was over performance in wage because the LLG staff were paid on that line item instead under the LLG vote and there was under performance because the no locally raised revenue was realised and allocated to the section to implement the planned activities.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-02-13) District Chambers	() NA	()	()NA
Date for presenting draft Budget and Annual workplan to the Council		(2020-03-30) District Chambers	() NA	()	()NA
Non Standard Outputs:		6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	2 budget desk meetings conducted to allocate funds to sectors on quarterly allocations	2 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	2 budget desk meetings conducted to allocate funds to sectors on quarterly allocations
227001	Travel inland	10,380	1,000	10 %	1,000
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,380	2,000	14 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,380	2,000	14 %	2,000
Reasons for over/under performance:		There was under performance because the activities could not be implemented because of poor performance of locally raised revenue which was not allocated to the section.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		books of accounts to be maintained and account abilities for funds to be prepared and 4 quarterly financial y reports	Prepared accounts, reconciled books of accounts, produced expenditure reports, carried out reconciliation statement, prepared expenditure Reports.		Prepared accounts, reconciled books of accounts, produced expenditure reports, carried out reconciliation statement, prepared expenditure Reports.
227001	Travel inland	15,000	1,214	8 %	1,214
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	1,214	8 %	1,214
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	1,214	8 %	1,214

Vote:592 Kiryandongo District

Quarter1

Workplan : 2 Finance

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 locally raised revenue was not realised in the quarter and not allocated to implement the planned activities				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final accounts submitted to AG, MoLG and external auditors	(2019-08-30) Final accounts submitted to AG, MoLG and external auditors		()	(2019-07-30)Final accounts submitted to AG, MoLG and external auditors
Non Standard Outputs:	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and auditor genera	Prepared of final accounts and related financial reports and submitted to accountant general and audit		preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit	Prepared of final accounts and related financial reports and submitted to accountant general and audit
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	6,548	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,548	1,250	11 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,548	1,250	11 %		1,250
Reasons for over/under performance:	There was under performance because of the poor performance of locally raised revenue in the quarter and was not allocated to implement the planned activities.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	4000 liters of fuels procured from service provider,6 toners cartridge procured,4cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 6 electricity bills paid.	000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid		1000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid	000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid
221008 Computer supplies and Information Technology (IT)	5,000	1,250	25 %		1,250
223005 Electricity	5,000	1,250	25 %		1,250
227001 Travel inland	10,000	2,500	25 %		2,500

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227004	Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,500	25 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:		The area performed as planned			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		6 staffs supported for professional curies development	Not implemented as planned	1 staff supported for professional curies development	Not implemented as planned
221003	Staff Training	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		There was under performance because the staff for training had not yet moved to the institution, hence not utilising the funds			
	Total For Finance : Wage Rect:	99,445	39,978	40 %	39,978
	Non-Wage Reccurent:	152,499	16,081	11 %	16,081
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	251,944	56,058	22.3 %	56,058

Vote:592 Kiryandongo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	-Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded		-Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded
211103 Allowances (Incl. Casuals, Temporary)	3,960	990	25 %		990
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %		250
221009 Welfare and Entertainment	13,500	249	2 %		249
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	960	0	0 %		0
227001 Travel inland	4,000	75	2 %		75
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,420	2,064	6 %		2,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,420	2,064	6 %		2,064
Reasons for over/under performance:	There was over performance in wage because the LLG staff were paid under the council and under performance because of locally raised revenue was not allocated to the department to implement the planned activities.				
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:		-DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted
211101	General Staff Salaries	18,025	3,636	20 %	3,636
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,790	47 %	2,790
221001	Advertising and Public Relations	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	87	4 %	87
222001	Telecommunications	192	0	0 %	0
227001	Travel inland	6,000	500	8 %	500
227004	Fuel, Lubricants and Oils	3,000	250	8 %	250
Wage Rect:		18,025	3,636	20 %	3,636
Non Wage Rect:		20,192	3,627	18 %	3,627
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,217	7,263	19 %	7,263
Reasons for over/under performance:		There was under performance in wage because one staff staff was not paid salary for the month of August and under performance because the locally raised revenue was not released because of poor performance hence planned activities were not conducted			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		-Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - Staff promoted -Reports submitted to line ministries -Submissions handled	Staff paid salaries-bank, allowances paid for staff	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff paid salaries-bank, allowances paid for staff
211101	General Staff Salaries	20,596	4,824	23 %	4,824
211103	Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	3,700	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,180	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,320	580	25 %	580
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	20,596	4,824	23 %	4,824
Non Wage Rect:	16,000	580	4 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,596	5,404	15 %	5,404

Reasons for over/under performance: There was under performance in wage because the deductions were not paid for PAYE and LST and under performance in non- wage because the District service commission did sit to handle cases in the commission

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	2-DLB field visits conducted, Sub counties and Town Councils - Area land committees facilitated. -6 DLB Sittings Conducted -Training members of DLB	-Training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -1 DLB Sittings Conducted -Training members of DLB	-Training members of DLB
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,800	520	19 %	520
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,720	16 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,720	16 %	1,720

Reasons for over/under performance: There was under performance in non wage because there was no locally raised revenue allocated to the section to handle land board matters.

Output : 138205 LG Financial Accountability

N/A

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Quarter1

Non Standard Outputs:	Auditor General Reports reviewed and reports submitted to line ministries	Auditor General Reports reviewed and reports submitted to line ministries	Auditor General Reports reviewed and reports submitted to line ministries	Auditor General Reports reviewed and reports submitted to line ministries
	Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,152	24 %	1,152
227001 Travel inland	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	80	4 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,232	10 %	1,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,232	10 %	1,232
Reasons for over/under performance:	There was under performance because there was no locally raised revenue allocated to fully facilitate the district PAC activities			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIs paid Ex- Gratia and District Study Tour Conducted	4 DEC meeting conducted, 13 political leaders paid salaries and gratuity, , District Councilors Paid monthly allowances.	4 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIs paid Ex- Gratia and District Study Tour Conducted	4 DEC meeting conducted, 13 political leaders paid salaries and gratuity, , District Councilors Paid monthly allowances.
211101 General Staff Salaries	126,727	31,339	25 %	31,339
211103 Allowances (Incl. Casuals, Temporary)	7,920	0	0 %	0
221006 Commissions and related charges	127,426	21,165	17 %	21,165
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
227004 Fuel, Lubricants and Oils	31,040	0	0 %	0

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	126,727	31,339	25 %	31,339
Non Wage Rect:	221,386	21,165	10 %	21,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,113	52,504	15 %	52,504
Reasons for over/under performance:	There was slight under performance in wage because some deductions were not paid, however they would be paid in the the coming quarter, however there was under performance in non wage because LC I and II's were not paid their ex- gratia which will be paid at the end of the FY			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	1 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans	1 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans	1 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans
227001 Travel inland	27,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,840	0	0 %	0
Reasons for over/under performance:	There was under performance in non wage because councilors sat but they were not paid their allowances because of poor performance of poor performance of locally raised revenue which was not realised and not spent			
Total For Statutory Bodies : Wage Rect:	165,348	50,525	31 %	50,525
Non-Wage Reccurent:	345,838	30,388	9 %	30,388
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	511,186	80,913	15.8 %	80,913

Vote:592 Kiryandongo District

Quarter1

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:	<p>33 Agricultural extension staff paid their salaries</p> <p>Crop/livestock/fisheries/apiary pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils</p> <p>Commodity platforms of cassava and maize supported along the value chain</p> <p>Village Agent Model integrated in the agricultural extension services</p> <p>Farmers sensitized and trained in pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils</p> <p>Agro-input dealers throughout the district regulated for quality inputs</p> <p>Departmental vehicles and motorcycles repaired</p> <p>various pests, vectors and disease investigations conducted including through the laboratory in the district</p> <p>All crop nurseries in the district supervised and registered</p>	<p>Facilitated all district level agricultural extension workers with extension grant to provide extension services to farmers in; crops, livestock, fisheries, apiary, vermin control services</p>		<p>Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils</p>	<p>Facilitated all district level agricultural extension workers with extension grant to provide extension services to farmers in; crops, livestock, fisheries, apiary, vermin control services</p>

Vote:592 Kiryandongo District

Quarter1

All OWC/NAADS and UCDA inputs verified, received, distributed and followed up throughout the district

Agricultural statistics collected on vital enterprises throughout the district, analysed and disseminated

Sustainable Land Management practices promoted in all the 4 Sub Counties and the 4 Town Councils

Irrigation technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Labour saving technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Food security and nutrition security promoted throughout the district

Monthly and quarterly reports prepared and disseminated to various relevant offices

Agro-ecological studies conducted throughout the district with the aim of zoning the district for different enterprises

Post-harvest handling techniques and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Climate smart agricultural practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

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Quarter1

Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils

Farmer field days organised in all the 4 Sub Counties and the 4 Town Councils

Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda

All agricultural staff in all the 4 Sub Counties and the 4 Town Councils supervised and appraised

Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils

Farmers profiled in all the 4 Sub Counties and 4 Town Councils

Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils

Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils

Monthly and quarterly reports prepared and submitted to the relevant offices

Training in modern poultry farming conducted

Aquaculture promoted in the 4 Sub Counties and Town Councils

The viability of Cage fish farming in Victoria Nile studied

Farmers linked to

Vote:592 Kiryandongo District

Quarter1

		research			
		Vermin and problem animal statistics Collected throughout the district, analysed and disseminated			
		Village vermin control committees formed in the parishes of Nyamahsa, Kyankende, Kichwabugingo, Diima, and Kigumba I			
		Farmers trained in vermin control methods			
		Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district			
		Apiary and tsetse flies data collected throughout the district, analysed and disseminated			
		Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans			
		Apiary demo sites maintained			
221001	Advertising and Public Relations	2,000	423	21 %	423
221002	Workshops and Seminars	12,000	3,000	25 %	3,000
221003	Staff Training	8,000	2,000	25 %	2,000
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
227001	Travel inland	8,300	2,075	25 %	2,075
227004	Fuel, Lubricants and Oils	10,000	2,353	24 %	2,353
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,300	10,851	24 %	10,851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,300	10,851	24 %	10,851

Vote:592 Kiryandongo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding affected farming households coverage during extension services provision					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Production department Agricultural extension Planning primary and secondary data collected.	Organised departmental planning meetings. Participated in and regional national planning meetings and other activities		Plan, supervise, monitor and evaluate and coordinate all agricultural extension services in a pluralistic manner throughout the district	Organised departmental planning meetings. Participated in and regional national planning meetings and other activities
	Agricultural Extension plans and budgets for 2019/2020 and 2020/2021 Financial years prepared and submitted to relevant offices				
	Planning data for District Development Plan 3 (DDP3) collected and stored.				
	Technical and political supervision and monitoring at district level facilitated				
	Exposure visits for key district stakeholders conducted to benchmark the district agricultural extension services and also learn from other districts				
	M&E Reports prepared and disseminated at Lower Local Government Level, District level and national level				
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
227001 Travel inland	6,000	1,500	25 %		1,500

Vote:592 Kiryandongo District**Quarter1**

227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000

Reasons for over/under performance: Inadequate funding to enable effective and efficient planning such as exposure visits within and outside the country to learn and bench mark

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	<p>All 24 Lower Local Government Agricultural extension staffs facilitated to;</p> <p>4-acre model promotion</p> <p>collection of agricultural statistics</p> <p>crop/livestock pest, vector and disease surveillance</p> <p>provision of extension services to all OWC/NAADS UCDA beneficiaries</p> <p>exposure visits for both staff and farmers</p> <p>facilitate the Sub County technical and political supervision and monitoring of agricultural extension services</p> <p>prepare and submit monthly and quarterly reports to both the Sub County and District supervisors</p> <p>establish both crop, livestock and fisheries demonstrations</p> <p>link both extension staff and farmers to NARO/Research</p> <p>promote post-harvest handling</p>	<p>Facilitated all Sub County level agricultural extension workers with extension grant to provide extension services to farmers in; crops, livestock, fisheries, apiary, vermin control services</p>	<p>Facilitate all lower local government level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils using various extension approaches</p>	<p>Facilitated all Sub County level agricultural extension workers with extension grant to provide extension services to farmers in; crops, livestock, fisheries, apiary, vermin control services</p>
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Quarter1

		technologies for both crop produce, livestock products and fish			
		organise farmers into groups and cooperatives to foster bulking, collective marketing, negotiations and advocacy			
		enforce agricultural/livestock and fisheries Laws and regulations at their level			
		promote small scale irrigation			
		promote climate smart agricultural technologies, techniques and practices			
		promote sustainable land management technologies, techniques and practices			
263367	Sector Conditional Grant (Non-Wage)	140,700	32,950	23 %	32,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	140,700	32,950	23 %	32,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	140,700	32,950	23 %	32,950
Reasons for over/under performance:		Inadequate facilitation in terms of transport to reach the farmers that need the extension services affected the department			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		7 Motorcycles procured for agricultural extension workers	BOQs were done	N/A	BOQs were done
312201	Transport Equipment	46,000	0	0 %	0

Vote:592 Kiryandongo District**Quarter1**

312214 Laboratory and Research Equipment	5,000	2,230	45 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	2,230	4 %	2,230
External Financing:	0	0	0 %	0
Total:	51,000	2,230	4 %	2,230

Reasons for over/under performance: Inadequate funding to the extent that we can't fund the construction of an Agricultural Laboratory in one financial year and also procure motorcycles for extension workers and also support model farmers with some critical inputs

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	Meat inspection in all the abattoirs in the district including during the festive seasons supervised	Conducted meat inspection in Kigumba, Kiryandongo, Bweyale and Karuma Town Councils abattoirs and slaughter slabs	Meat inspection in all the abattoirs in the district including during the festive seasons supervised	Conducted meat inspection in Kigumba, Kiryandongo, Bweyale and Karuma Town Councils abattoirs and slaughter slabs
	Livestock slaughter data collected throughout the year in all the gazetted abattoirs in the district		Livestock slaughter data collected throughout the quarter in the district	

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Lack of meat inspection equipment and meat stamp-ink

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	Early detection and intervention of notifiable diseases throughout the district conducted	Vaccinated cats and dogs against rabies. vaccinated cattle against FMD, ECF	livestock vaccinated against key diseases throughout the district	Vaccinated cats and dogs against rabies. vaccinated cattle against FMD, ECF
	Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils	Vaccinated chicken against NCD and Gumboro	Other livestock control measures conducted throughout the district	Vaccinated chicken against NCD and Gumboro
	Large scale livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils			
	Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils			
	Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils			
	Livestock statistics collected throughout the district, analysed and disseminated			
	Monthly and quarterly reports prepared and submitted to the relevant offices			
	Training in modern poultry farming conducted			
221002 Workshops and Seminars	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Inadequate vaccines Inadequate facilitation			
Output : 018204 Fisheries regulation				
N/A				

Vote:592 Kiryandongo District

Quarter1

Non Standard Outputs:		Salaries for fisheries staff paid Fisheries Laws and regulations conducted in the 4 Sub Counties and 4 Town Councils Aquaculture promoted in the 4 Sub Counties and Town Councils The viability of Cage fish farming in Victoria Nile studied Fisheries staffs in the district supervised and appraised Fisheries statistics Collected throughout the district, analysed and disseminated Aquaculture farmers throughout the district profiled Aquaculture farmers linked to research Exposure visits for selected fisheries staffs and farmers to successful aquaculture farms in Uganda organised Monthly and quarterly reports prepared and disseminated to the relevant offices	Pay salaries for 3 Fisheries extension workers Facilitate the 3 Fisheries extension workers with the extension grant to perform their duties Fisheries extension workers provided with protective gear	Fisheries extension services and regulatory services facilitated in the district Fisheries staff paid their monthly salaries Aquaculture promoted in the district	Pay salaries for 3 Fisheries extension workers Facilitate the 3 Fisheries extension workers with the extension grant to perform their duties Fisheries extension workers provided with protective gear
211101	General Staff Salaries	55,200	13,800	25 %	13,800
227001	Travel inland	1,400	350	25 %	350
227004	Fuel, Lubricants and Oils	1,600	400	25 %	400
	Wage Rect:	55,200	13,800	25 %	13,800
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,200	14,550	25 %	14,550
Reasons for over/under performance:		Lack of transport equipment for the Fisheries staffs			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Salaries for crop	paid salaries for 14	Crop extension staff	paid salaries for 14

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<p>extension staff paid Crop pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils</p> <p>Farmers sensitized and trained in crop pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils</p> <p>Agro-input dealers throughout the district regulated for quality inputs</p> <p>various crop pests, vectors and disease investigations conducted including through the laboratory in the district</p> <p>All crop nurseries in the district supervised and registered</p> <p>All OWC/NAADS and UCDA inputs verified, received, distributed and followed up throughout the district</p> <p>Agricultural statistics collected on vital enterprises throughout the district, analysed and disseminated</p> <p>Sustainable Land Management practices promoted in all the 4 Sub Counties and the 4 Town Councils</p> <p>Irrigation technologies promoted in all the 4 Sub Counties and the 4 Town Councils</p> <p>Labour saving technologies promoted in all the 4 Sub Counties and the 4 Town Councils</p>	<p>crop agricultural extension workers Facilitated all crop extension workers both at district and lower local government levels to offer extension services to the public</p>	<p>salaries paid Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services</p>	<p>crop agricultural extension workers Facilitated all crop extension workers both at district and lower local government levels to offer extension services to the public</p>
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Food security and nutrition security promoted throughout the district

Monthly and quarterly reports prepared and disseminated to various relevant offices

Agro-ecological studies conducted throughout the district with the aim of zoning the district for different enterprises

Post-harvest handling techniques and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Climate smart agricultural practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils

Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils

Farmer field days organised in all the 4 Sub Counties and the 4 Town Councils

Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda

Crop agricultural staff in all the 4 Sub Counties and the 4 Town Councils supervised and appraised

211101 General Staff Salaries	300,000	75,000	25 %	75,000
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Vote:592 Kiryandongo District**Quarter1**

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	300,000	75,000	25 %	75,000
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,000	76,000	25 %	76,000

Reasons for over/under performance: Inadequate transport equipment
Inadequate financing

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders

Collected vital data on OWC perennial crops inputs provision and survival rates as well as livestock

Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders

Collected vital data on OWC perennial crops inputs provision and survival rates as well as livestock

227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Inadequate funding and human resource to collect data on all the farmer beneficiaries

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:

Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district

Apiary and tsetse flies data collected throughout the district, analysed and disseminated

Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans

Monthly and quarterly reports prepared and disseminated to the various relevant offices

Entomological staffs supervised and appraised

Apiary demo sites maintained

Apiary farmers in the district profiled

Exposure visit for apiary staffs and selected farmers organised

Vote:592 Kiryandongo District

Quarter1

Non Standard Outputs:		Salaries for entomological staff paid Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district Apiaryand tsetse flies data collected throughout the district, analysed and disseminated Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans Monthly and quarterly reports prepared and disseminated to the various relevant offices Entomological staffs supervised and appraised Apiary demo sites maintained Apiary farmers in the district profiled Exposure visit for apiary staffs and selected farmers organised	Paid salaries for 2 entomological staff facilitated the entomological staff to offer extension services Supported Farmer Institution Development in apiary value chain	Salaries for entomological staff paid Entomological extension services facilitated throughout the district	Paid salaries for 2 entomological staff facilitated the entomological staff to offer extension services Supported Farmer Institution Development in apiary value chain
211101	General Staff Salaries	30,197	7,549	25 %	7,549
227001	Travel inland	884	221	25 %	221
227004	Fuel, Lubricants and Oils	1,200	300	25 %	300
	Wage Rect:	30,197	7,549	25 %	7,549
	Non Wage Rect:	2,084	521	25 %	521
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,281	8,070	25 %	8,070
Reasons for over/under performance:		Inadequate funds. low staffing levels			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:	All production department staff supported with capacity building in their respective disciplines and general aspects	Staff trained on work-plan and budget alignment to the National Development Plan II and Vision 2040	All production department staff supported with capacity building in their respective disciplines and general aspects	Staff trained on work-plan and budget alignment to the National Development Plan II and Vision 2040
	DPMO Facilitated for MOOCS Training			
221003 Staff Training	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Inadequate funds for capacity building given the fact that there are very many staff that joined service with little or no work-experience at all and also given the dynamics of the agricultural sector in the overall economy such as ICT in agriculture			
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Vermin control officer salaries paid vermin control services facilitated in the district	Paid salaries for the 2 vermin control staffs. Vermin control staff facilitated to provide vermin control services to the affected communities and also collect data on both vermin and problem animal invasion of crops	Vermin control officer salaries paid vermin control services facilitated in the district	Paid salaries for the 2 vermin control staffs. Vermin control staff facilitated to provide vermin control services to the affected communities and also collect data on both vermin and problem animal invasion of crops
211101 General Staff Salaries	28,694	7,174	25 %	7,174
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	28,694	7,174	25 %	7,174
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,894	7,474	25 %	7,474
Reasons for over/under performance:	Lack of professional wildlife training for our staff, hence very low capacity in the area of vermin and problem animals control. Inadequate facilitation in protective gears, transport			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district	All veterinary staff salaries paid. All the staff facilitated to provide extension services to the farmers, collect livestock data, conduct disease, vectors and pests surveillance	Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district 	All veterinary staff salaries paid. All the staff facilitated to provide extension services to the farmers, collect livestock data, conduct disease, vectors and pests surveillance
211101	General Staff Salaries	210,000	52,500	25 %	52,500
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	210,000	52,500	25 %	52,500
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	211,000	52,500	25 %	52,500
Reasons for over/under performance:		Rampant outbreak and persistence of livestock diseases such as CBPP, Lumpy skin disease, East Coast Fever, Newcastle Disease and Gumboro and coccidiosis in poultry Tick resistance to acaricides Inadequate facilitation in transport, veterinary surgical kits among others			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported	DPMO's salary paid. Facilitated DPMO and the district leadership including District Chairperson, RDC, CAO to participate in agricultural activities including; field monitoring, launching of the Farmer Service Centre at Masindi, JASAR Field monitoring. Conducted monitoring and supervision of agricultural extension workers. Prepared fourth quarter 2018/2019 FY report and submitted to MAAIF. Coordinated activities of the Non-state actors in agricultural extension services	Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported	DPMO's salary paid. Facilitated DPMO and the district leadership including District Chairperson, RDC, CAO to participate in agricultural activities including; field monitoring, launching of the Farmer Service Centre at Masindi, JASAR Field monitoring. Conducted monitoring and supervision of agricultural extension workers. Prepared fourth quarter 2018/2019 FY report and submitted to MAAIF. Coordinated activities of the Non-state actors in agricultural extension services
211101	General Staff Salaries	40,799	10,200	25 %	10,200
211103	Allowances (Incl. Casuals, Temporary)	1,200	151	13 %	151
221001	Advertising and Public Relations	4,000	717	18 %	717

Vote:592 Kiryandongo District**Quarter1**

221002 Workshops and Seminars	14,800	3,700	25 %	3,700
221007 Books, Periodicals & Newspapers	2,460	368	15 %	368
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %	700
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	2,400	411	17 %	411
223006 Water	1,800	0	0 %	0
227001 Travel inland	3,130	782	25 %	782
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
Wage Rect:	40,799	10,200	25 %	10,200
Non Wage Rect:	63,090	12,454	20 %	12,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,889	22,653	22 %	22,653

Reasons for over/under performance: Inadequate funds for all inclusive extension services monitoring and supervision

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

N/A

Non Standard Outputs:	Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	No funds received for transfer	Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	No funds received for transfer
263104 Transfers to other govt. units (Current)	1,232,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,232,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,000	0	0 %	0

Reasons for over/under performance: Delayed release of Uganda Multi-Sectoral Food Security and Nutrition Project hampering project implementation at all levels i.e district and school level

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	one motorcycle procured for extension workers	No activities implemented	No activities implemented
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Quarter1

281504	Monitoring, Supervision & Appraisal of capital works	1,148,000	0	0 %	0
312301	Cultivated Assets	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,153,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,153,000	0	0 %	0
Reasons for over/under performance:		Delayed release of funds for Vegetable Oil Development Project II, UMFSNP, and Agricultural Cluster Development Project (ACDP)			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		The district production laboratory equipped with the necessary equipment and reagents	Laboratory BOQ prepared and submitted to PDU to source for the service provider	The district production laboratory equipped with the necessary equipment and reagents	Laboratory BOQ prepared and submitted to PDU to source for the service provider
312101	Non-Residential Buildings	46,332	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,332	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,332	0	0 %	0
Reasons for over/under performance:		There was under performance because the construction of the clinic laboratory was at the level of advertisement			
Total For Production and Marketing : Wage Rect:		664,890	166,222	25 %	166,222
Non-Wage Reccurent:		290,375	66,575	23 %	66,575
GoU Dev:		2,482,332	2,230	0 %	2,230
Donor Dev:		0	0	0 %	0
Grand Total:		3,437,596	235,027	6.8 %	235,027

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - - Community dialogue meetings conducted. - - Integrated outreaches conducted to the hard to reach populations - - Mentor ships and support supervisions conducted - - HSD planning meetings conducted. - - Community based disease prevention and promotion and other PHC activities conducted. - Mass campaigns for Polio, RM conducted - RM vaccine introduced in Routine immunization - RMNCAH interventions implemented - Nutrition preventive and promotive services implemented 	Not implemented as planned		<ul style="list-style-type: none"> - Community dialogue meetings conducted. - Integrated outreaches conducted to the hard to reach populations - Mentor ships and support supervisions conducted - HSD planning meetings conducted. Community based disease prevention and promotion and other PHC activities conducted. Mass campaigns for Polio, RM conducted. RM vaccine introduced in Routine immunization. RMNCAH interventions implemented Nutrition preventive and promotive services implemented. 	Not implemented as planned
221002 Workshops and Seminars	69,467	0	0 %		0

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227001 Travel inland	877,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	946,887	0	0 %	0
Total:	946,887	0	0 %	0

Reasons for over/under performance: There was under performance because the donor did release the funds to conduct the planned activities

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	10742 IPD cases. - 91748 OPD cases. - 2657 Deliveries. 4038 DPT3	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	91748 clients seen at OPD. - 10742 patients were admitted . - 2657 mothers delivered. - 4038 doses of DPT3 administered.

227001 Travel inland	5,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,371	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,371	0	0 %	0

Reasons for over/under performance: Performance was good due to release of the expected funds for service delivery. The major constraint was stock out of mainly antimalarials and blood due to the current Malairia Epidemic that is being experienced in the district

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(6500) - Out patient clinic conducted. - Maternal and new Born care services conducted. - Under 5 and adolescent clinics conducted. Integrated MCH services conducted. Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.	(1500) Out patient clinic conducted. - Maternal and new Born care services conducted. - Under 5 and adolescent clinics conducted. Integrated MCH services conducted. Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.	()	(1500) Out patient clinic conducted. - Maternal and new Born care services conducted. - Under 5 and adolescent clinics conducted. Integrated MCH services conducted. Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.
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Quarter1

Number of inpatients that visited the NGO Basic health facilities	(2500) In patient clinic conducted. - attending to admitted cases.	(6500) In patient clinic conducted. - attending to admitted cases.	()	(6500) In patient clinic conducted. - attending to admitted cases.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	(250) Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	()	(250) Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.	(650) Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.	()	(650) Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.
Non Standard Outputs:	Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	4928 patients were seen at OPD, - 1494 patients were admitted in the PNFP facilities. - 344 mothers were delivered - 435 children received DPT3 vaccination. -	Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	4928 patients were seen at OPD, - 1494 patients were admitted in the PNFP facilities. - 344 mothers were delivered - 435 children received DPT3 vaccination. -

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Quarter1

263367	Sector Conditional Grant (Non-Wage)	27,816	6,475	23 %	6,475
263369	Support Services Conditional Grant (Non-Wage)	10,748	2,420	23 %	2,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,564	8,895	23 %	8,895
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,564	8,895	23 %	8,895
Reasons for over/under performance:		There was under performance because of the funds planned could not all be utilised because the budget was uploaded late for non wage			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(1872) - Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468) - Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	()	(468)- Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	()	(468)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	
Number of outpatients that visited the Govt. health facilities.	(208780) Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	() Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	()	()Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	
Number of inpatients that visited the Govt. health facilities.	() Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	() Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	()	()Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	

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No and proportion of deliveries conducted in the Govt. health facilities	(6500) Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	() Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	()	() Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC
% age of approved posts filled with qualified health workers	(15) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	() recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	()	()recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting conducted.	() VHT regularly oriented. Quarterly VHT meeting conducted.	()	()VHT regularly oriented. Quarterly VHT meeting conducted.
Non Standard Outputs:	. OPD clinics conducted, Pregnant mothers delivered . MCH services conducted. Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Community Health structures supported and mentored.	Community Health structures supported and mentored.	Community Health structures supported and mentored.
263367 Sector Conditional Grant (Non-Wage)	196,144	49,036	25 %	49,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,144	49,036	25 %	49,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,144	49,036	25 %	49,036

Vote:592 Kiryandongo District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because all the funds could not be utilised because of delayed uploading of the budget, however the Health facilities received their quarterly releases				

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Kiigya HC II fenced Kiigya Health Centre	() Not implemented as planned		()	()Not implemented as planned
Non Standard Outputs:	Kiigya Health facility fenced	Not planned for		Kiigya Health facility fenced	Not planned for
312104 Other Structures	12,396	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,396	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,396	0	0 %		0

Reasons for over/under performance: There was under performance because the procurement process was still at the advertisement stage and funds could not be utilised.

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

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Non Standard Outputs:		- Health staff performance planning conducted	All health workers paid salary- Banks	All health workers paid salary- Banks	All health workers paid salary- Banks
		- Health staff attendance to duty monitored and reported.			
		- Health staff performance appraisal forms filled.			
		- Health staff motivation strategies implemented			
		- Staffs due for promotion identified and submitted for promotion			
211101	General Staff Salaries	2,039,448	509,862	25 %	509,862
	Wage Rect:	2,039,448	509,862	25 %	509,862
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,039,448	509,862	25 %	509,862
Reasons for over/under performance:		All current staffs were paid their salaries on time and it performed as planned			
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80) - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	() - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	()	()- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(16000) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	() Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	()	()Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented
No. and proportion of deliveries in the District/General hospitals	(3000) Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.	() Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.	()	()Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.
Number of total outpatients that visited the District/ General Hospital(s).	(40000) - Clients screened for the major communicable diseases. - Integrated currative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected	(3979) Clients screened for the major communicable diseases. - Integrated currative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions conducted.	()	(3979) Clients screened for the major communicable diseases. - Integrated currative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions conducted.

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Non Standard Outputs:		OPD curative preventive and promotive services conducted Emergence cases evaluated and managed accordingly. IPD patients; managed accordingly. Patient referral implemented. ;Pregnant; mothers delivered ;Emergency; surgical; operations conducted. Disease prevention and promotion interventions implemented	3979 Patients admissions in the Hospital. - 486 DPT cases	OPD curative preventive and promotive services Emergence cases evaluated and managed accordingly. IPD patients; managed accordingly. Patient referral implemented. ;Pregnant; mothers delivered ;Emergency; surgical; operations conducted. Disease prevention and promotion interventions implemented	3979 inpatients admissions in the Hospital. - 486 DPT cases
263367	Sector Conditional Grant (Non-Wage)	306,722	76,681	25 %	76,681
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	306,722	76,681	25 %	76,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	306,722	76,681	25 %	76,681
Reasons for over/under performance:		Funding to the Hospital was paid as planned we experienced sock out of supplies especially antimalarial drugs due to current Malaria epidemic in the District.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Quarter1

Non Standard Outputs:		All staff paid salary-Banks Mentor ship meetings conducted. port supervision conducted. conducting ;Stakeholder meetings conducted. Quarterly performance review meetings conducted Quality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted District annual plans and budgets developed. Quarterly PBS reports for the Health developed Performance planning implemented in the Health facilities	All medical workers paid their wage Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day comemorated.	All medical workers paid their wage Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented
211101	General Staff Salaries	1,296,919	324,215	25 %	324,215
213001	Medical expenses (To employees)	600	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002	Workshops and Seminars	1,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221007	Books, Periodicals & Newspapers	135	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	22,875	3,178	14 %	3,178
228002	Maintenance - Vehicles	11,321	1,628	14 %	1,628
	Wage Rect:	1,296,919	324,215	25 %	324,215
	Non Wage Rect:	41,230	5,506	13 %	5,506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,338,150	329,721	25 %	329,721
Reasons for over/under performance:		There was slight under performance under non wage because of delayed uploading of the budget, however wage performed as planned			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Quarter1

Non Standard Outputs:	04 Quarterly support supervisions conducted- District wide. - DAC meetings conducted. Quarterly Stakeholders meeting conducted.	Not implemented as planned	01 Quarterly support supervision conducted- District wide	Not implemented as planned	
227001 Travel inland	-	1,480	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,480	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,480	0	0 %		0
Reasons for over/under performance:	There was under performance because the planned was not implemented but it would be done in the 2nd quarter				
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		HIV/AIDS activities were handled, laboratory tests carried out	N/A		HIV/AIDS activities were handled, laboratory tests carried out
281504 Monitoring, Supervision & Appraisal of capital works	80,000	10,034	13 %		10,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	10,034	0 %		10,034
Total:	80,000	10,034	13 %		10,034
Reasons for over/under performance:	There was under performed because IDI released only the spent funds and were all utilised.				
Total For Health : Wage Rect:	3,336,367	834,077	25 %		834,077
Non-Wage Reccurent:	589,511	140,118	24 %		140,118
GoU Dev:	92,396	0	0 %		0
Donor Dev:	946,887	10,034	1 %		10,034
Grand Total:	4,965,161	984,228	19.8 %		984,228

Vote:592 Kiryandongo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.		Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.
211101 General Staff Salaries	5,340,322	1,333,041	25 %		1,333,041
Wage Rect:	5,340,322	1,333,041	25 %		1,333,041
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,340,322	1,333,041	25 %		1,333,041
Reasons for over/under performance: There was under performance because the some staff did not update their salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(897) Salaries for the 897 teachers from 73 Primary schools paid to the teachers.	(897) Salaries for the 897 teachers from 73 Primary schools paid to the teachers.	()		(897)Salaries for the 897 teachers from 73 Primary schools paid to the teachers.
No. of qualified primary teachers	(897) Salaries for the 897 teachers from 73 Primary schools paid to the teachers.	(897) Salaries for the 897 teachers from 73 Primary schools paid to the teachers.	()		(897)Salaries for the 897 teachers from 73 Primary schools paid to the teachers.
No. of pupils enrolled in UPE	(63000) Children for Primary education in government aided primary schools.	(63000) Children for Primary education in government aided primary schools.	()		(63000)Children for Primary education in government aided primary schools.
No. of pupils sitting PLE	(5300) Support the 5300 from government and Private Primary schools candidates sitting for PLE 2019	(5300) Support the 5300 from government and Private Primary schools candidates sitting for PLE 2019	()		(5300)Support the 5300 from government and Private Primary schools candidates sitting for PLE 2019
Non Standard Outputs:	Support the Primary school candidates to sit for PLE 2019.	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	846,282	282,094	33 %		282,094

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	846,282	282,094	33 %	282,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	846,282	282,094	33 %	282,094

Reasons for over/under performance: There was under performance because some schools did not receive their capitation grant because of some mis-match information in the bank and the IFMS

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

N/A

Non Standard Outputs:	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.	Not implemented as planned	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.	Not implemented as planned
312101 Non-Residential Buildings	9,646	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,646	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,646	0	0 %	0

Reasons for over/under performance: There was under performance because the contractors have not requested their retention's

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(04) Masindi port P/S, St. Livingstone P/S	() Not implemented as planned	(04)Masindi port P/S, St. Livingstone P/S	()Not implemented as planned
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools.	N/A
312101 Non-Residential Buildings	177,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,900	0	0 %	0

Vote:592 Kiryandongo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because the classrooms construction was still the level of advertisement in the procurement process.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(125) Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang	() Not implemented as planned		(125)Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang	()Not implemented as planned
No. of latrine stances rehabilitated	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		Five -5 stance brick lined latrines constructed in the selected and approved primary schools to improve sanitation in schools and promote hygiene.	N/A
312101 Non-Residential Buildings	107,309	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,309	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,309	0	0 %		0
Reasons for over/under performance: There was under performance because latrine construction was still under advertisement stage of procurement					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(60) 30 Masindi Port P/S, 30 St. Livingstone P/S	() Not implemented as planned		(60)30 Masindi Port P/S, 30 St. Livingstone P/S	()Not implemented as planned
Non Standard Outputs:	N/A	N/A		Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.	N/A
312203 Furniture & Fixtures	9,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	0	0 %		0
Reasons for over/under performance: There was under performance because furniture was not procured because it was still under advertisement stage of procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.		Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.
211101 General Staff Salaries	1,421,572	318,157	22 %		318,157
227001 Travel inland	125,948	24,685	20 %		24,685
Wage Rect:	1,421,572	318,157	22 %		318,157
Non Wage Rect:	125,948	24,685	20 %		24,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,547,520	342,842	22 %		342,842

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

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4798) 05 Secondary schools- District wide	(4798) 05 Secondary schools- District wide		(4798)05 Secondary schools- District wide	(4798)05 Secondary schools- District wide
No. of teaching and non teaching staff paid	(90) 05 Secondary schools- District wide	(90) 05 Secondary schools- District wide		(90)05 Secondary schools- District wide	(90)05 Secondary schools- District wide
No. of students passing O level	(750) 05 Secondary schools- District wide	(750) 05 Secondary schools- District wide		(750)05 Secondary schools- District wide	(750)05 Secondary schools- District wide
No. of students sitting O level	(858) 05 Secondary schools- District wide	(858) 05 Secondary schools- District wide		(858)05 Secondary schools- District wide	(858)05 Secondary schools- District wide
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	565,278	188,426	33 %		188,426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	565,278	188,426	33 %		188,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	565,278	188,426	33 %		188,426

Reasons for over/under performance: There was under performance because Mboira Seed secondary school did not get its capitation grant because it had not opened the bank account and there fore the funds could not be transferred

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	A seed Secondary school constructed and equipped in Kigumba Town Council.	Not implemented as planned	A seed Secondary school constructed and equipped in Kigumba Town Council.	Not implemented as planned
312101 Non-Residential Buildings	891,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	891,975	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,975	0	0 %	0
Reasons for over/under performance:	There was under performance because the MOES had not advertised the construction of the seed secondary school			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(30) Kiryandongo technical Institute	(30) Kiryandongo technical Institute	(30)Kiryandongo technical Institute	(30)Kiryandongo technical Institute
No. of students in tertiary education	(198) Kiryandongo technical Institute	(198) Kiryandongo technical Institute	(198)Kiryandongo technical Institute	(198)Kiryandongo technical Institute
Non Standard Outputs:	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.	N/A	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.	N/A
211101 General Staff Salaries	520,760	88,467	17 %	88,467
Wage Rect:	520,760	88,467	17 %	88,467
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	88,467	17 %	88,467
Reasons for over/under performance:	There was under performance because the tutors have not been recruited and posted to the institute to utilise the funds			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	01 Tertiary institution receiving capitation grant- KTI	01 Tertiary institution receiving capitation grant- KTI	01 Tertiary insitution receiving capitation grant- KTI	01 Tertiary institution receiving capitation grant- KTI
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: The sector performed as planned because the funds were also transferred as budgeted

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:	135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored- District wide	135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored- District wide	135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored- District wide	135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored- District wide
227001 Travel inland	65,779	14,895	23 %	14,895

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,779	14,895	23 %	14,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,779	14,895	23 %	14,895

Reasons for over/under performance: There was over performance because the all the schools were inspected as planned

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Sports activities were conducted both at the local, regional and national	N/A	Sports activities were conducted both at the local, regional and national	
227001 Travel inland	56,756	6,390	11 %	6,390

Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,756	6,390	11 %	6,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,756	6,390	11 %	6,390

Reasons for over/under performance: There was under performance because the funds were requested late and could not be released within the period

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	04 Co curricular activities conducted- District wide	04 Co curricular activities conducted- District and National wide	04 Co curricular activities conducted- District wide	04 Co curricular activities conducted- District and National wide
211103 Allowances (Incl. Casuals, Temporary)	1,320	440	33 %	440
227001 Travel inland	31,680	10,560	33 %	10,560

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227004 Fuel, Lubricants and Oils	2,000	660	33 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	11,660	33 %	11,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	11,660	33 %	11,660

Reasons for over/under performance: There was over performance because all the planned activities were implemented as planned because it involved moving outside the district to attend the national activities in Jinja

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Staff trained at various institutions of higher learning- National wide	Not implemented as planned	Staff trained at various institutions of higher learning- National wide	Not implemented as planned
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: The staff had not requested for the funds to go for further training hence causing under performance

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 03 Inspection reports produced- Education Office, 03 Monitoring reports produced - Education office	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office
211101 General Staff Salaries	48,042	9,862	21 %	9,862
211103 Allowances (Incl. Casuals, Temporary)	3,960	650	16 %	650
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,000	660	33 %	660
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0

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222003 Information and communications technology (ICT)	1,000	0	0 %	0	
227001 Travel inland	496,030	1,206	0 %	1,206	
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0	
228002 Maintenance - Vehicles	6,016	0	0 %	0	
Wage Rect:	48,042	9,862	21 %	9,862	
Non Wage Rect:	41,846	2,516	6 %	2,516	
Gou Dev:	0	0	0 %	0	
External Financing:	487,360	0	0 %	0	
Total:	577,248	12,378	2 %	12,378	
Reasons for over/under performance:		There was under performance in wage because the staff did not request their annual increment and in non wage the staff did not request the funds to implement the planned activities.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Foundation bodies trained- District wide, SMCs trained, New Headteachers trained	Not implemented as planned	Foundation bodies trained- District wide, SMCs trained, New Headteachers trained	Not implemented as planned	
281504 Monitoring, Supervision & Appraisal of capital works	34,912	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	34,912	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	34,912	0	0 %	0	
Reasons for over/under performance:		There was under performance because the SMCs have not yet been inducted			
Total For Education : Wage Rect:		7,330,697	1,749,527	24 %	1,749,527
Non-Wage Reccurent:		1,903,205	582,772	31 %	582,772
GoU Dev:		1,231,342	0	0 %	0
Donor Dev:		487,360	0	0 %	0
Grand Total:		10,952,604	2,332,299	21.3 %	2,332,299

Vote:592 Kiryandongo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid - Roads personnel - Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.		Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.
211101 General Staff Salaries	45,298	9,267	20 %		9,267
Wage Rect:	45,298	9,267	20 %		9,267
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,298	9,267	20 %		9,267
Reasons for over/under performance: There was under performance because the staff did not update their salaries					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(163) 163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 23.5km undergone Mechanized Mtce.	(163) 163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 5km undergone Mechanized Mtce.		(163)163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 5km undergone Mechanized Mtce.	(163)163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 5km undergone Mechanized Mtce.
Length in Km of Urban unpaved roads periodically maintained	(17) Roads / Streets - 13km in Bweyale & 4km in Kigumba Town Councils graded; Drainage of Roads in Kiryandongo Town Council improved.	(17) Roads / Streets - 3km in Bweyale Town Council graded; Drainage of Roads in Kiryandongo Town Council improved by installation of 3 culverts.		(17)Roads / Streets - 3km in Bweyale Town Council graded; Drainage of Roads in Kiryandongo Town Council improved by installation of 3 culverts.	(17)Roads / Streets - 3km in Bweyale Town Council graded; Drainage of Roads in Kiryandongo Town Council improved by installation of 3 culverts.

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Non Standard Outputs:	Equipment and vehicles maintained.	N/A		N/A
263370 Sector Development Grant	696,746	178,882	26 %	178,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	696,746	178,882	26 %	178,882
External Financing:	0	0	0 %	0
Total:	696,746	178,882	26 %	178,882
Reasons for over/under performance:	There was slightly over performance because more funds were received in the quarter			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(15) 15km of Road bottlenecks removed.	() Not implemented as planned	(0)3km of Road bottlenecks removed.	()Not implemented as planned
Non Standard Outputs:	N/A	N/A		N/A
263370 Sector Development Grant	117,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,249	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,249	0	0 %	0
Reasons for over/under performance:	There was under performance because the funds were not utilised because of heavy rains			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(368) 367.5km of District Roads maintained under Routine Manual Maintenance; 26km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (12km), Bweyale-Diika (8km) and Kididima-Kinyonga (8km).	() Not implemented as planned	(0)367.5km of District Roads maintained under Routine Manual Maintenance; 8km of District Roads worked-on under Mechanized Maintenance - Bweyale-Diika (8km).	()Not implemented as planned
Length in Km of District roads periodically maintained	(8) 8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.	() Not implemented as planned	(0)8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.	()Not implemented as planned
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	() Not implemented as planned	(0)Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	()Not implemented as planned

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Non Standard Outputs:	Road Equipment Maintained operable. District Road Committee functional.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks.
263370 Sector Development Grant	518,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,861	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,861	0	0 %	0
Reasons for over/under performance: There was under performance because the roads were not worked on because of heavy rains.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Staff salary paid - Government Payroll.	Staff salary for Engineering Assistant Mechanical paid.	Staff salary for Engineering Assistant Mechanical paid.	Staff salary for Engineering Assistant Mechanical paid.
211101 General Staff Salaries	3,858	916	24 %	916
Wage Rect:	3,858	916	24 %	916
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,858	916	24 %	916
Reasons for over/under performance: There was under performance because the staff did not update annual increment				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Staff salary paid - Government Payroll. Power supply generators at District H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid.	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid.
211101 General Staff Salaries	3,858	916	24 %	916
228003 Maintenance – Machinery, Equipment & Furniture	7,100	0	0 %	0
Wage Rect:	3,858	916	24 %	916
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,958	916	8 %	916

Vote:592 Kiryandongo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance in wage because the staff did not update the salary					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff medical expenses, incapacity, death & burial expenses met; Staff trained; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for Supervision by District Engineer supplied.	Not implemented as planned		Staff medical expenses, incapacity, death & burial expenses met; Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.	Not implemented as planned
213001 Medical expenses (To employees)	250	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,841	0	0 %		0
227004 Fuel, Lubricants and Oils	18,659	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,000	0	0 %		0
Reasons for over/under performance: There was under performance because the staff have not requested their funds					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	3 Phase transformer, 100KVA installed at district H/Q. Offices furnished with furniture.	Not Implemented as planned		3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.	Not Implemented as planned
312202 Machinery and Equipment	65,750	0	0 %		0
312203 Furniture & Fixtures	17,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,900	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,900	0	0 %		0
Reasons for over/under performance: There was under performance because the process of procurement was at the advertisement of the projects					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Town Council roads were maintained		N/A		Town Council roads were maintained
N/A					
Reasons for over/under performance: There was over performance because the funds were passed through the section					
Total For Roads and Engineering : Wage Rect:	53,015	19,133	36 %		19,133
Non-Wage Recurrent:	38,000	250	1 %		250
GoU Dev:	1,422,856	178,882	13 %		178,882
Donor Dev:	0	0	0 %		0
Grand Total:	1,513,871	198,266	13.1 %		198,266

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salary paid - DWO H/Q staff - District Water Officer & Ass. Water Officer. Vehicle fueled, sector operations run.	Staff salary paid		Staff salary paid; Vehicle fueled, Dept operations run.	Staff salary paid
211101 General Staff Salaries	40,800	7,904	19 %		7,904
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	40,800	7,904	19 %		7,904
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,800	7,904	16 %		7,904
Reasons for over/under performance:	There was under performance in wage because the staff did not update their salary and in non wage because of late uploading of the budget and the funds could not be utilised in the quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(132) Construction supervision visits. Projects: siting, drilling, test pumping and construction of 6 boreholes; 2018/19 boreholes on 6month DFL, overseeing of pumping of Apodorwa solar system and construction of ecosan and razor wire security fence.	()		()Construction supervision visits. Projects: siting, drilling, test pumping and construction of 6 boreholes; 2018/19 boreholes on 6month DFL, overseeing of pumping of Apodorwa solar system and construction of ecosan and razor wire security fence.	()
No. of water points tested for quality	(107) 100 old water sources sampled randomly. 7 tests of new water sources - boreholes drilled at Kimogoro, Kibeka, Labokehanga, Mombi, Diimahanga, Namilyango P/school.	()		()25 old water sources sampled randomly.	()

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No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 DWSCC stakeholder meetings at District-level planned.	()	(2) DWSCC stakeholder meetings at District-level planned.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Notice Board Display of quarterly fund releases and workplan.	()	(4) Notice Board Display of quarterly fund releases and workplan.	()
No. of sources tested for water quality	(0) Captured in #2.	()	(0) No planned output.	()
Non Standard Outputs:	Sector performance reports to line Ministry (quarterly), Committees, Executive, etc		DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.	
221002 Workshops and Seminars	7,240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,937	0	0 %	0
222003 Information and communications technology (ICT)	960	0	0 %	0
227001 Travel inland	2,640	204	8 %	204
228002 Maintenance - Vehicles	12,000	2,719	23 %	2,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,777	2,923	11 %	2,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,777	2,923	11 %	2,923
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(24) 15 trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.	(24) 15 trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.	(15) trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.	(24)15 trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.
No. of water user committees formed.	(6) 6 village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	() N/A	(6) village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	()N/A

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No. of Water User Committee members trained	(6) 6 WUC per new water source, trained to manage water sources - deep boreholes of: Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	() N/A	(6) WUC per new water source, trained to manage water sources - deep boreholes of: Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	()N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 9-active-member resident HPMA.	() N/A	(9)9-active-member resident HPMA.	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talkshow, Drama presentations and competitions at Sanitation week commemoration.	() N/A	(1)Radio talkshow, Drama presentations and competitions at Sanitation week commemoration.	()N/A
Non Standard Outputs:	Community participate in ownership of water and sanitation.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.
221002 Workshops and Seminars	9,588	2,307	24 %	2,307
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,588	2,557	24 %	2,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,588	2,557	24 %	2,557
Reasons for over/under performance:	There was under performance because of late requisitioning of funds which could be absorbed in the quarter, however it would be utilised in the next quarter			

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

N/A

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Non Standard Outputs:		Water quality monitored. target: clinical sampling & testing of 100 old water sources; eradication of open defecation in the District through up scaling and rolling out of CLTS in Mboira & all Parishes of the District - with support from Unicef. Objective: To eradicate: Disease burdens to people and mortality of children & pregnant mothers due to poor sanitation and enhance quality of life of people and human productivity.	Sampling and testing water sources District wide. Rapport and triggering of community for ODF.	Sampling and testing water sources District wide. Rapport and triggering of community for ODF.	Sampling and testing water sources District wide. Rapport and triggering of community for ODF.
281501	Environment Impact Assessment for Capital Works	633,823	8,249	1 %	8,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,902	8,249	23 %	8,249
	External Financing:	597,921	0	0 %	0
	Total:	633,823	8,249	1 %	8,249
Reasons for over/under performance:		There was under performance because the funds from UNICEF has not yet been received to implement the planned activities			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 Handpump deep boreholes drilled at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10 - financed under SCG Dev't.	() Not implemented as planned	(7) 7 Handpump deep boreholes drilled at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10 - financed under SCG Dev't.	()Not implemented as planned	
No. of deep boreholes rehabilitated	(7) 7 Dysfunctional boreholes rehabilitated. under SCG - Kinyara P/School, Wakisanyi-Myeba, Jeeja II. under DDEG - Kiruuli, Nyakatiiti, Jeeja P/School.	() Not implemented as planned	(7) 7 Dysfunctional boreholes rehabilitated. under SCG - Kinyara P/School, Wakisanyi-Myeba, Jeeja II. under DDEG - Kiruuli, Nyakatiiti, Jeeja P/School.	()Not implemented as planned	

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Non Standard Outputs:	N/A	N/A		Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q1 projected as a procurement period and payment of outstanding arrears.	N/A
281501 Environment Impact Assessment for Capital Works	960	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	16,361	2,200	13 %		2,200
312104 Other Structures	561,570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	341,785	2,200	1 %		2,200
External Financing:	237,105	0	0 %		0
Total:	578,891	2,200	0 %		2,200
Reasons for over/under performance:	There was under performance because the funds have not been utilised since the procurement process was still under advertisement.				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	Improved security and sanitation at Apodorwa solar-powered water pump station. Targeted action: Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house; Withheld 5% retention of 2018/19 paid. Objective: To reduce: walking distance to an improved water point, time spent by women and children collecting water, disease burdens to people due to unsafe water and enhance quality of life of people and human productivity.	Not implemented as planned		Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q1 projected to be a procurement period.	Not implemented as planned
281501 Environment Impact Assessment for Capital Works	60	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,640	0	0 %		0

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312104 Other Structures	51,098	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,798	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,798	0	0 %	0
Reasons for over/under performance: There was under performance because the procurement process still under advertisement				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>7,904</i>	<i>19 %</i>	<i>7,904</i>
<i>Non-Wage Reccurent:</i>	<i>47,365</i>	<i>5,480</i>	<i>12 %</i>	<i>5,480</i>
<i>GoU Dev:</i>	<i>435,485</i>	<i>10,449</i>	<i>2 %</i>	<i>10,449</i>
<i>Donor Dev:</i>	<i>835,026</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,358,677</i>	<i>23,833</i>	<i>1.8 %</i>	<i>23,833</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	01 Staff salaries paid- Bank, 20,000 Tree Seedlings procured- District wide.	01- Paying staff salaries- Bank.		01 Staff salaries paid- Bank.	01- Staff salaries paid- Bank.
211101 General Staff Salaries	14,400	1,839	13 %		1,839
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	100,000	0	0 %		0
Wage Rect:	14,400	1,839	13 %		1,839
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	119,400	1,839	2 %		1,839
Reasons for over/under performance:	The salaries were paid late and the activities were not executed on time due to delay in uploading of the budget on the system.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	04- Improved energy saving demonstrations stoves constructed- Mutunda and Kiryandongo Sub Counties.	Not implemented		02- Improved energy saving demonstrations stoves constructed- Mutunda S/C.	Not implemented
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	There was under performance because of the delay in uploading of the budget hence not spending the planned funds.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Inspection and Monitoring of forest related activities done- District wide.	N/A		02- Inspection and Monitoring of forest related activities done- District wide.	N/A
227001 Travel inland	3,302	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,302	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,302	0	0 %	0
Reasons for over/under performance:	There was under performance because of the delay in uploading of the budget hence not spending the funds planned in the quarter.			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	01- Trained on Wetland Management- Siriba, 01- Trained on Hillside Management - Masindiport Kaduku.	01 Staff trained on hillside management-	01- Trained on Hillside Management - Masindiport Kaduku.	01 Staff trained on hillside management-
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,300	225	10 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	225	7 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	225	7 %	225
Reasons for over/under performance:	There was under performance because of the delay in uploading of the budget hence leading to less money spent on planned quarter expenditure.			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Staff salaries paid-Bank, 01- Demarcation and restoration of Siriba wetland done.	01-Staff salaries paid-Bank.	01-Staff salaries paid- Bank.	01-Staff salaries paid-Bank.
211101 General Staff Salaries	26,400	4,854	18 %	4,854
224006 Agricultural Supplies	1,000	250	25 %	250
227001 Travel inland	4,000	750	19 %	750
Wage Rect:	26,400	4,854	18 %	4,854
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,400	5,854	19 %	5,854
Reasons for over/under performance:	There was under performance because of the delay in uploading of the budget hence leading to less money spent on planned quarter expenditure.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				

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Non Standard Outputs:		04-Disseminated DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.	The activity was not carried out.	04-Disseminated DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.	The activity was not carried out.
221002	Workshops and Seminars	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		There was under performance because of the delay in uploading of the budget hence leading to less money spent on planned quarter expenditure.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		10- Monitoring and inspections of project sites done- District wide, 20- Schools screened, 10 - Refugee settlement and other related activies done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	N/A	04- Monitoring and inspections of project sites done- District wide, 05- Schools screened, 02 - Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	N/A
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
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		There was under performance because of the delay in uploading of the budget hence leading to less money spent on planned quarter expenditure..			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

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Non Standard Outputs:	03 -Surveyed Government Land-Masindi Port, Kiryandongo and Mutunda S/Cs, 09-Survey control stations established, 200- Supervised and plotted Land Maps-District wide, 200-Supervised field Surveys, 01-Boundary opened - Masindi port Sub County, 30- Guiding communities on land related policies and guidelines- District wide, 200- Offers issued ,150- Requests for instruction to survey issued, 20- Land Disputes settled.- District wide. 04- Quarterly Physical Planning meetings conducted-District headquarters, 20-Building sites inspected, 20-Building plans plans approved, 04-Sensitization on physical planning standards and guidelines , Carried out street pegging of Diima T/C.	04- Staff salaries paid- Bank. 01-street pegging of Rwenkunya Trading Center.	04- Staff salaries paid- Bank, 50-Supervised and plotted Land Maps-District wide, 50-Supervised field Surveys, 05- Land Disputes settled.- District wide. 01- Quarterly Physical Planning meetings conducted-District headquarters, 05-Building sites inspected, 05-Building plans plans approved, 01-Sensitization on physical planning standards and guidelines , 01-Carried out street pegging of Diima T/C.	04- Staff salaries paid- Bank. 01-street pegging of Rwenkunya Trading Center.
211101 General Staff Salaries	94,800	37,961	40 %	37,961
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	45,372	1,324	3 %	1,324
Wage Rect:	94,800	37,961	40 %	37,961
Non Wage Rect:	30,372	1,324	4 %	1,324
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,172	39,285	27 %	39,285

Reasons for over/under performance: There was over performance in wage because LLG staff were paid from here and under performance in non wage because of the delay in uploading of the budget hence leading to less money spent on planned quarter expenditure.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	20Km_ Kiigya_ Nyama_ Kaduku _Kikooba Road opened, 4.25Km- Karuma_ Okweche _ Alero- Culverting and spot improvement, 900 Metres- Health Centre to Alaru Ogwalowo- Culverting and Swamp improvement, 2.5Km-Nyakibete _ Kyeganywa 11-Full rehabilitation, 2.35Km-Kapundo _ Masindiport _ Full rehabilitation. Physical Planning Kiryandongo District and updating Physical development plan for Karuma done, Kigumba Market built and processing of Land Titles for Kakwokwo Parish done- Mutunda S/C, Monitoring of USMID programs done.	No activity done.	20Km_ Kiigya_ Nyama_ Kaduku _Kikooba Road opened, 4.25Km- Karuma_ Okweche _ Alero- Culverting and spot improvement, 900 Metres- Health Centre to Alaru Ogwalowo- Culverting and Swamp improvement, 2.5Km-Nyakibete _ Kyeganywa 11-Full rehabilitation, 2.35Km-Kapundo _ Masindiport _ Full rehabilitation. Kigumba Market built and processing of Land Titles for Kakwokwo Parish done- Mutunda S/C, Monitoring of USMID programs done.	No activity done.
312103 Roads and Bridges	1,430,750	0	0 %	0
312104 Other Structures	2,728,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,158,954	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,158,954	0	0 %	0
Reasons for over/under performance:	There was under performance because the USMID funds were not released			
<i>Total For Natural Resources : Wage Rect:</i>	<i>135,600</i>	<i>44,654</i>	<i>33 %</i>	<i>44,654</i>
<i>Non-Wage Reccurent:</i>	<i>50,974</i>	<i>2,549</i>	<i>5 %</i>	<i>2,549</i>
<i>GoU Dev:</i>	<i>4,183,954</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,470,528</i>	<i>47,203</i>	<i>1.1 %</i>	<i>47,203</i>

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Quarter1

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.40 YLP GROUPS Supported. 2.YLP GROUPS monitored and supervised. 3.project committees trained. 4. Stationery procured. 5. Staff Salary paid.	quarterly salary for SPSWO was paid.		1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery procured.	Payment of staff salary on quarterly basis.
211101 General Staff Salaries	11,328	2,362	21 %		2,362
227001 Travel inland	5,322	0	0 %		0
Wage Rect:	11,328	2,362	21 %		2,362
Non Wage Rect:	5,322	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,649	2,362	14 %		2,362
Reasons for over/under performance: Under performance was experienced due to failure to access to locally raised revenues.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salary for 4 CDOs paid. Travel inland and fuel provided to CDOs.	Facilitated quarterly staff travels district quarterly staff meeting and mentor ship at distric HQRs Bicycle allowances paid for staffs athe district HQTRs.		Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.	Facilitating quarterly staff travels district quarterly staff meeting and mentor ship at distric HQRs Bicycle allowances paid for staffs athe district HQTRs.
211101 General Staff Salaries	33,245	7,315	22 %		7,315
227001 Travel inland	3,656	914	25 %		914
Wage Rect:	33,245	7,315	22 %		7,315
Non Wage Rect:	3,656	914	25 %		914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,901	8,229	22 %		8,229
Reasons for over/under performance: There was under performance in wage because the staff did not update their salary					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(20) 20 Newly recruited FAL instructors trained	(5) 5 FAL Instructors recruited.	()	(5)Recruiting New FAL Instructors
Non Standard Outputs:	Travel inland field work expences,fuel and communication allowances paid.	7 FAL review meetings were conducted in Karuma T/c, Mutunda S/c, Bweyale T/c,Kigumba S/c, Kigumba T/c and Masindi port s/c.	1- Quarterly FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted. in 8 LLGs	conducting 7 FAL review meetings in Karuma T/c, Mutunda S/c, Bweyale T/c,Kigumba S/c, Kigumba T/c and Masindi port s/c.
227001 Travel inland	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500
Reasons for over/under performance:	The section performed as planned			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Community Mobilization and Sensitization , GBV dialogues and gender mainstreaming conducted across sector	Activity was not conducted		Activity was not conducted .
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	71,735	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	69,215	0	0 %	0
Total:	74,735	0	0 %	0
Reasons for over/under performance:	Under performance was realized due for funds made to accumulate for the activity in the next quarter so as it could be used at once.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) Settled 15 abandoned babies and juveniles on quarterly	(0) no activity was conducted	()	(4)Settling abandoned babies and juveniles on quarterly
Non Standard Outputs:	FUEL and allowances provided in , community dialogues on child protection issues, Community sensitization on child protection	No activity was conducted.	1- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.	Settling abandoned children and Juveniles
227001 Travel inland	456,376	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	454,376	0	0 %	0
Total:	456,376	0	0 %	0

Reasons for over/under performance: Under performance was experienced due to non release of funds from UNICEF

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Quarterly Youth council meetings conducted at the district.	() activity not conducted	()	()conducting Quarterly Youth council meetings
Non Standard Outputs:	Fuel provided for monitoring district youth activities	Activity not conducted	1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.	conducting Quarterly Youth council meetings
221002 Workshops and Seminars	4,800	0	0 %	0
227001 Travel inland	1,200	0	0 %	0

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

Reasons for over/under performance: Under performance was experienced because of delays in processing funds through the system which was not out by the end of the quarter.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) 10 District wide	() No activity conducted .	()	()N/A
Non Standard Outputs:	Council meetings conducted and fuel for monitoring PWDs activities provided	No activity conducted	1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.	No activity conducted
221002 Workshops and Seminars	6,000	0	0 %	0

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

Reasons for over/under performance: Funds was meant to accumulate for next quarter so as it could be utilised at once.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work places inspected- District wide	Labour activities supported		Labour activities supported

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: The section performed as planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Work place monitored and supervised ring and	N/A	Work place monitored and supervised ring and	
211101 General Staff Salaries	8,267	1,449	18 %	1,449
Wage Rect:	8,267	1,449	18 %	1,449
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,267	1,449	18 %	1,449
Reasons for over/under performance: There was under performance because of uploading the budget late and late requisition of funds which were not out by end of the quarter.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Conducted quarterly women councils meetings.	(0) No activity was conducted	()	(1)No activity was conducted
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Under performance was experienced because funds have been reserved to accumulate so as the activity can be carried out at once.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWDs groups support with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	conducted Monitoring and support supervision of 4 PWDs groups under special funds in mutunda , Bweyale ,Kigumba and Kiryandongo LLGs.	1- One PWD group supported quarterly with Special grants fund 2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.	1- Monitoring and support supervision of 4 PWDs groups under special funds conducted.
224006 Agricultural Supplies	16,000	0	0 %	0

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227001 Travel inland	6,000	249	4 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	249	1 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	249	1 %	249

Reasons for over/under performance: under performance was experienced because funds was meant to accumulate for disbursement next quarter.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

1- Paid salary for DCDO & SCDO at the District HQ.
2. CBS Operational activities facilitated at the District HQ.

Paid salary for DCDO , SCDO ,SLO & 4 CDO s at the District HQ.
Facilitated quarterly staff meeting and mentoring at the District HQ.
Facilitated official travels to LLGs while mentoring CDOs on planning.

1- Paid salary for DCDO & SCDO at the District HQ.
2. CBS Operational activities facilitated at the District HQ.

Payment of salary for DCDO , SCDO ,SLO & 4 CDO sat the District HQ.
Facilitating CBS Operational activities at the District HQ.

211101 General Staff Salaries	30,867	15,583	50 %	15,583
227001 Travel inland	4,324	1,081	25 %	1,081
Wage Rect:	30,867	15,583	50 %	15,583
Non Wage Rect:	4,324	1,081	25 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,191	16,664	47 %	16,664

Reasons for over/under performance: over performance was experienced because payment Town council CDOs salary was inclusive.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:		DRDIP Livelihood and SENRM projects from Kyabatikire, Nyakatiti,Kiyomozi and Panyadoli supported. DRDIP infrastructural development projects supported. NUSAF3 IHISP and LIPW projects supported DRDIP and NUSAF3 CFs facilitated to work. DRDIP and NUSAF3 operational activities facilitated . Monitored of UWA projects district wide.	conducted stake holders meetings on UNJGBV and SRH rights at the district HQT conducted quarterly stake holders at the district HQT & LLGs on UNJGBV and SRH rights collected stake holders views on formation of District GBV audinance from all LLGs.	conducting stake holders meetings on UNJGBV and SRH rights conducting quarterly stakke holders meetings on UNJGBV and SRH rights collecting stake holders views on formation of District GBV audinance.	
281503 Engineering and Design Studies & Plans for capital works		13,114,586	10,922	0 %	10,922
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		13,114,586	0	0 %	0
External Financing:		0	10,922	0 %	10,922
Total:		13,114,586	10,922	0 %	10,922
Reasons for over/under performance:		Under performance was experienced due delayed release of funds by OPM for DRDIP and NUSAF3.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		YLP Groups supported. YLP Groups trained , monitored and supervised	No activity was conducted.	No activity was conducted.	
312201 Transport Equipment		436,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		436,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		436,000	0	0 %	0
Reasons for over/under performance:		Under performance was due to non release of funds for YLP from MGLSD to disburse to groups.			
Total For Community Based Services : Wage Rect:		83,707	26,709	32 %	26,709
Non-Wage Reccurent:		74,822	6,244	8 %	6,244
GoU Dev:		13,550,586	0	0 %	0
Donor Dev:		523,591	10,922	2 %	10,922
Grand Total:		14,232,704	43,875	0.3 %	43,875

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - Assorted small office equipment procured- Suppliers -12 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office - 07 LLGs Mentored on various planning and budgeting issues- District Wide	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 25 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01 Staff paid Monthly allowances- Cash Office		- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 50 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 25 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01 Staff paid Monthly allowances- Cash Office

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Non Standard Outputs:	01 Staff paid salary-Bank 04 Quarterly stationery procured-service provide 04 Quarterly budget performance reports produced and submitted- MFPED Assorted fuel procured- Service provider 01 Performance contract produced and submitted-MFPED 01 Annual Budget estimates produced and submitted-MFPED 01 Departmental vehicle repaired-Service provider 04 Tires procured-service provider	01 Staff Paid salary-Bank 01 Tonner Procured - Service Provider 25 Reams of paper procured- Service provider		01 Staff Paid salary-Bank 01 Tonner Procured - Service Provider 25 Reams of paper procured- Service provider
211101 General Staff Salaries	32,400	7,666	24 %	7,666
211103 Allowances (Incl. Casuals, Temporary)	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	300	13 %	300
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	1,800	450	25 %	450
227001 Travel inland	13,977	1,945	14 %	1,945
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	10,001	0	0 %	0
Wage Rect:	32,400	7,666	24 %	7,666
Non Wage Rect:	46,098	3,495	8 %	3,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,498	11,161	14 %	11,161
Reasons for over/under performance:				
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) 03 Staff paid salaries- Bank	(3) 03 Staff paid salaries- Bank	()	(3)03 Staff paid salaries- Bank
No of Minutes of TPC meetings	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(3) 03 Monthly TPC meetings conducted- Board room 03 Monthly TPC minutes written- Planning Department	()	(3)03 Monthly TPC meetings conducted- Board room 03 Monthly TPC minutes written- Planning Department

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Non Standard Outputs:	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED	N/A		N/A	N/A
221002 Workshops and Seminars		17,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the planned activity was budget conference and it was planned for the 2nd quarter				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 Staff paid salary - Bank		01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 Staff paid salary - Bank
211101 General Staff Salaries		27,600	4,761	17 %	4,761
211103 Allowances (Incl. Casuals, Temporary)		1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
222001 Telecommunications		600	0	0 %	0
227001 Travel inland		10,200	0	0 %	0
227004 Fuel, Lubricants and Oils		2,000	0	0 %	0
Wage Rect:		27,600	4,761	17 %	4,761
Non Wage Rect:		15,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,600	4,761	11 %	4,761
Reasons for over/under performance:	There was under performance in non wage recurrent because the funds were not requested by the officer, however salary performed as planned 100%				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Staff paid salary- Bank 01 Staff paid his monthly allowances- Bank	01 Staff paid salary- Bank	01 Staff paid salary- Bank 01 Staff paid his monthly allowances- Bank
211101	General Staff Salaries	10,711	1,310	12 %	1,310
211103	Allowances (Incl. Casuals, Temporary)	600	135	23 %	135
222001	Telecommunications	360	360	100 %	360
227001	Travel inland	8,440	0	0 %	0
227004	Fuel, Lubricants and Oils	600	150	25 %	150
	Wage Rect:	10,711	1,310	12 %	1,310
	Non Wage Rect:	10,000	645	6 %	645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,711	1,955	9 %	1,955
Reasons for over/under performance:		The sector performed as expected at 100% because he spent all the available funds			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		The 3rd 5 year development plan for the FY 2020/2021- 2024/2025 coordinated and produced- District wide	01 3rd Year DDP produced- Planning department		01 3rd Year DDP produced- Planning department
227001	Travel inland	20,000	20,000	100 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	20,000
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:		The sector performed as planned because all the funds were released for the activity as planned to produce the 3rd year DDP			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		08 Monitoring reports produced- Planning department	01 Monitoring report produced- Planning department	02 Monitoring reports produced- Planning department	01 Monitoring report produced- Planning department
227001	Travel inland	46,177	4,925	11 %	4,925

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,600	4,925	24 %	4,925
Gou Dev:	25,577	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,177	4,925	11 %	4,925

Reasons for over/under performance: There was under performance because the capital projects had not commenced for implementation and we could not utilise the funds under DDEG.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	-05 Laptops procured- Service provider -04 Monitoring reports produced- Planning department	07 laptops and 02 printers not procured	NA	07 laptops and 02 printers not procured
281504 Monitoring, Supervision & Appraisal of capital works	8,360	0	0 %	0
312213 ICT Equipment	32,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,860	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,860	0	0 %	0

Reasons for over/under performance: There was under performance because the laptops and printers were still under the procurement process i.e. pre-qualification stage of procurement

<i>Total For Planning : Wage Rect:</i>	<i>70,711</i>	<i>13,737</i>	<i>19 %</i>	<i>13,737</i>
<i>Non-Wage Recurrent:</i>	<i>108,698</i>	<i>9,065</i>	<i>8 %</i>	<i>9,065</i>
<i>GoU Dev:</i>	<i>86,437</i>	<i>20,000</i>	<i>23 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>265,846</i>	<i>42,802</i>	<i>16.1 %</i>	<i>42,802</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out		salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out
211101 General Staff Salaries	26,299	13,327	51 %		13,327
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	390	390	100 %		390
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,560	390	25 %		390
227001 Travel inland	6,250	1,220	20 %		1,220
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	26,299	13,327	51 %		13,327
Non Wage Rect:	17,000	3,000	18 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,299	16,326	38 %		16,326
Reasons for over/under performance:	There was over performance in wage because the LLG staff especially the Town Councils were paid from internal audit at the headquarter and under performance in non wage because of non release of locally raised revenue which performed poorly in the 1st quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 04 Quarterly internal audit reports produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1) 01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG		(01)01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1)01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2019-07-31) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG		(2019-10-15)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	()RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG

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Non Standard Outputs:	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	N/A		Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	N/A
227001 Travel inland	5,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	0	0 %	0	
Reasons for over/under performance:	There was under performance because of the poor performance of locally raised revenue which realised and released to the department				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	2 staff tuition paid for studies- Universities, Institutions	Not implemented as planned		Not implemented as planned	
221003 Staff Training	2,500	0	0 %	0	
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	0	0 %	0	
Reasons for over/under performance:	There was under performance because the staff had not requested for the funds.				
Total For Internal Audit : Wage Rect:		26,299	13,327	51 %	13,327
Non-Wage Reccurent:		27,000	3,000	11 %	3,000
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,299</i>	<i>16,326</i>	<i>30.6 %</i>	<i>16,326</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(0) Not implemented		(0)	(0)Not implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandong o town council,Kigumba town council and District Head quarters	(3) 3 Sensitization meetings on financial literacy conducted in Karuma,Bweyale and Kigumba town coucils		(0)	(3)3 Sensitization meetings on financial literacy conducted in Karuma,Bweyale and Kigumba town coucils
No of businesses inspected for compliance to the law	(50) 50 Businesses inspected for compliance to the law in 8 lower local governments	(0) Not Implemented		(0)	(0)Not implemented
No of businesses issued with trade licenses	(600) 600 Business entities issued with trade licenses in 8 lower local governments	(0) Not Implemented		(0)	(0)Not Implemented
Non Standard Outputs:	400 members of business community trained,inspected , sensitized and data collected-District wide Fuel and oils purchased-Fuel station	Not Implemented		100 Members of business community trained,inspected,sensitized and data collected district wide Fuel and oils purchased-Fuel station	Not Implemented
227001 Travel inland	5,000	875	18 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	875	18 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	875	18 %		875
Reasons for over/under performance:	There was under performance because expected funds from local revenue was not allocated to the department to implement planned activities.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(04) 04 Quarterly radio talk shows conducted- Radio shows	(0) Not Implemented	(01)01 Quarterly radio talk show conducted- Radio shows	(0)Not implemented
No of businesses assisted in business registration process	(40) District wide	(0) Not implemented	(10)District wide	(0)Not implemented
No. of enterprises linked to UNBS for product quality and standards	(08) District wide	(0) Not implemented	(02)District wide	(0)Not implemented
Non Standard Outputs:	40 Informal small medium and enterprises formalised District wide 8 investment action plans developed into investment proposals for the district 20 farmer groups trained in agri-business and sensitized on enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel station	Trained 7 farmer groups in agri-business in Mutunda,Kiryandon go,Kigumba and Masindi port sub counties Trained 7 farmer groups in Enterprise selection in Mutunda,Kiryandon go,Kigumba and Masindi port sub counties	10 informal small medium enterprises formalized district wide 2 Investment action plans developed into investment proposals in the district 5 farmer groups trained in agri-business and sensitized in enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel station	Trained 7 farmer groups in agri-business in Mutunda,Kiryandon go,Kigumba and Masindi port sub counties Trained 7 farmer groups in Enterprise selection in Mutunda,Kiryandon go,Kigumba and Masindi port sub counties
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	3,500	750	21 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	750	17 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	750	17 %	750
Reasons for over/under performance:	Other activities were not implemented as Local revenues were not allocated to the Department			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(08) District wide	(0) Not implemented	(02)District wide	(0)Not implemented
No. of market information reports disseminated	(12) District wide	(0) Not Implemented	(03)District wide	(0)Not Implemented

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Non Standard Outputs:	N/A	Collected Data on 10 suppliers of local products in Masindi port sub county,Bweyale and Kigumba councils.	3 Market information reports produced in the district 2 farmer groups linked to internal and regional markets	Collected Data on 10 suppliers of local products in Masindi port sub county,Bweyale and Kigumba councils.
		Monitored 2 grain stores in Kigumba and Mutunda sub counties constructed by Naads and WFP.	collection of data on existing and needed bulking centres in the district	Monitored 2 grain stores in Kigumba and Mutunda sub counties constructed by Naads and WFP.
		Commissioned one grain store in Mutunda sub county Constructed by Naads and WFP.	Collection of data on enterprises producing and displaying local products in the district Fuel and oils purchased-Fuel station	Commissioned one grain store in Mutunda sub county Constructed by Naads and WFP.
227001 Travel inland	3,500	500	14 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	500	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	500	14 %	500
Reasons for over/under performance:	WFP and Naads supported the activities of Monitoring and Commissining grain stores in Kigumba and Mutunda sub counties that are going to support farmer groups in Collective bulking and Marketing			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) District wide	(9) 9 cooperatives in Kigumba sub county,Kigumba town council,Kiryandong ongo town council,Kiryandong o sub county,Bweyale town council and Mutunda sub county were supervised	(10)District wide	(9)9 cooperatives in Kigumba sub county,Kigumba town council,Kiryandong ongo town council,Kiryandong o sub county,Bweyale town council and Mutunda sub county were supervised
No. of cooperative groups mobilised for registration	(20) District wide	(5) 5 Older persons Saccos have been mobilised,facilitated to be registered by Ministry of Trade,Industry and Cooperatives District wide	(05)District wide	(5)5 Older persons Saccos have been mobilised,facilitated to be registered by Ministry of Trade,Industry and Cooperatives District wide
No. of cooperatives assisted in registration	(20) District wide	(5) 5 Older persons Saccos have been mobilised,facilitated to be registered by Ministry of Trade,Industry and Cooperatives District wide	(05)District wide	(5)5 Older persons Saccos have been mobilised,facilitated to be registered by Ministry of Trade,Industry and Cooperatives District wide

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Non Standard Outputs:		40 cooperative societies boards and committees Strengthened and capacity build district wide 4 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 2 Dormant and inactive Cooperative societies revived in the District	Trained 70 cooperative leaders in governance. Trained 6 produce cooperatives in Financial Management and Business plan development	5 farmer groups Mobilized and formed into cooperative societies district wide 10 cooperative societies boards and committees Strengthened and capacity build district wide 10 cooperative societies supervised and updated district wide 1 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 1 Dormant and inactive Cooperative societies revived in the District	Trained 70 cooperative leaders in governance. Trained 6 produce cooperatives in Financial Management and Business plan development
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001	Travel inland	3,141	785	25 %	785
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,641	785	22 %	785
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,641	785	22 %	785
Reasons for over/under performance:		Produce cooperative societies have limited infrastructures like grain stores to enable proper collective bulking and Marketing.			
		There is low savings due to limited incomes of farmers and hence low loan portfolios.			
		Cooperative league of united states of America (CLUSA) Supported Most of the training programs under the youth empowerment through agriculture project.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreem in district development plans	(02) District wide	(1) Establishment of A cultural centre for Tourism attraction has been Embedded in the District Development plan		(02)District wide	(1)Establishment of A cultural centre for Tourism attraction has been Embedded in the District Development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) District wide	(0) Not implemented		(03)District wide	(0)Not implemented
No. and name of new tourism sites identified	(15) District wide	(0) Not implemented		(03)District wide	(0)Not implemented

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Non Standard Outputs:		9 best attractive sites documented,printed, produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank	Participated in preparation for world tourism day in gulu. Marketed Kiryandongo tourist attractions at the world tourism day in gulu by printing promotional materia	9 best attractive sites documented,printed, produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank	Participated in preparation for world tourism day in gulu. Marketed Kiryandongo tourist attractions at the world tourism day in gulu by printing promotional material
211101	General Staff Salaries	7,737	1,896	25 %	1,896
227001	Travel inland	5,600	900	16 %	900
Wage Rect:		7,737	1,896	25 %	1,896
Non Wage Rect:		5,600	900	16 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,337	2,796	21 %	2,796
Reasons for over/under performance:		The District has limited funds to develop tourism sites that have been earlier identified			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(03) Cassava, maize, and Milk production value addition opportunities identified	(0) Not implemented		(03)Cassava, maize, milk	(0)Not implemented
No. of producer groups identified for collective value addition support	(08) District wide	(0) Not implemented		(02)District wide	(0)Not implemented
No. of value addition facilities in the district	(16) District wide	(10) Data was collected on 10 value addition machines in the District especially on milk coolers and Maize mills		(04)District wide	(10)Data was collected on 10 value addition machines in the District especially on milk coolers and Maize mills
A report on the nature of value addition support existing and needed	(4) 04 Quarterly reports produced on existing and needed Value addition Support -District wide	(0) Not Implemented		(01)01 Quarterly report produced-Commercial office	(0)Not Implemented

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Non Standard Outputs:		Data on 14 existing and needed value addition machines collected in the District 2 Associations in value addition sensitized in the Industrial policy and law in the district 2 workshops between Trade associations in value addition with Utility companies organised at district head quarters		Data on 7 existing and needed value addition machines collected in the District 8 value addition machines supervised for compliance to trade laws in the district Fuel and lubricants purchased-Fuel station	
227001	Travel inland	4,000	250	6 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	250	6 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	250	6 %	250
Reasons for over/under performance:		The Department had little funds to implement other activities			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Salary of 3 staff paid	Salary of two staff paid- Banks	Salary of two staff paid- Banks	Salary of two staff paid- Banks
211101	General Staff Salaries	32,702	7,094	22 %	7,094
	Wage Rect:	32,702	7,094	22 %	7,094
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,702	7,094	22 %	7,094
Reasons for over/under performance:		There was under performance because the commercial officer missed salary for the month of July and August 2019			
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:		One market constructed at Masindi port sub county-Kitukuza village		N/A	
312101	Non-Residential Buildings	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>40,440</i>	<i>8,991</i>	<i>22 %</i>	<i>8,991</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,241</i>	<i>4,060</i>	<i>15 %</i>	<i>4,060</i>
<i>GoU Dev:</i>	<i>30,000</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>96,681</i>	<i>13,051</i>	<i>13.5 %</i>	<i>13,051</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				1,596,734	81,371
Sector : Works and Transport				152,734	0
Programme : District, Urban and Community Access Roads				152,734	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				23,764	0
Item : 263370 Sector Development Grant					
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Kigumba I Parish Kigumba Sub county CAR.	Other Transfers from Central Government		23,764	0
Output : District Roads Maintenance (URF)				128,970	0
Item : 263370 Sector Development Grant					
Periodic Maintenance of District Roads	Mboira Parish Bill Boards for Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	500	0
Periodic Maintenance of District Roads	Mboira Parish Culvert installation for Nyakabaale-Hanga Rd	Other Transfers from Central Government	,,,,,	450	0
Periodic Maintenance of District Roads	Mboira Parish Culvert supply for Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	4,200	0
Periodic Maintenance of District Roads	Mboira Parish Environmental screening - Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	240	0
Mechanized Maintenance of District Roads	Kiigya Parish Fuel for Kididima-Kinyonga (8km)	Other Transfers from Central Government	,	31,280	0
Mechanized Maintenance of District Roads	Kigumba I Parish Fuel for Kigumba-Mpumwe Rd (12km).	Other Transfers from Central Government	,	47,844	0
Periodic Maintenance of District Roads	Mboira Parish Fuel for Nyakabaale-Hanga Rd (8km)	Other Transfers from Central Government	,,,,,	37,248	0
Periodic Maintenance of District Roads	Mboira Parish Nyakabaale-Hanga Rd - Operators Allowance	Other Transfers from Central Government	,,,,,	3,348	0
Periodic Maintenance of District Roads	Mboira Parish Specialized Eqpt mob. for Nyakabaale-Hanga Rd	Other Transfers from Central Government	,,,,,	3,860	0

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Sector : Education			252,230	76,248
Programme : Pre-Primary and Primary Education			185,240	53,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,754	53,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	8,802	2,934
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,882	2,294
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	13,530	4,510
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	14,382	4,794
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	11,178	3,726
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	9,942	3,314
KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,870	2,290
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	8,514	2,838
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	6,270	2,090
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,938	3,646
KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,350	3,450
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	7,446	2,482
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,382	3,794
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	12,294	4,098
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,290	3,430
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	5,034	1,678
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,486	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigumba I Parish Kyamugenyi COU P/S	Sector Development Grant	2,486	0
Output : Latrine construction and rehabilitation			21,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mboira Parish Kifuruta P/S	Sector Development Grant	21,000	0
Programme : Secondary Education			66,990	22,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,990	22,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	66,990	22,330
Sector : Health			33,805	5,123
Programme : Primary Healthcare			33,805	5,123
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,409	5,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
APODORWA HEALTH CENTRE II	Mboira Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
PANYADOLI HILLS HEALTH CENTRE	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	8,059	2,056
TECWA HEALTH CENTRE II	Mboira Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,396	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiigya Parish Kiigya HC II	Sector Development Grant	12,396	0
Sector : Water and Environment			1,157,966	0
Programme : Rural Water Supply and Sanitation			95,466	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,668	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kiigya Parish B/H Rehab. at Jeeja P/School.	District Discretionary Development Equalization Grant	Under Procurement.,Under Procurement.,Under Procurement.	9,417 0
Construction Services - Water Reservoirs-417	Kiigya Parish B/H Rehab. at Kinyara PS & Jeeja II	Sector Development Grant	Under Procurement.,Under Procurement.,Under Procurement.	18,834 0
Construction Services - Water Reservoirs-417	Mboira Parish B/H Rehab. at Nyakatiiti.	District Discretionary Development Equalization Grant	Under Procurement.,Under Procurement.,Under Procurement.	9,417 0

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Output : Construction of piped water supply system				57,798	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Mboira Parish SPMPWS - Environmental Screening	Sector Development Grant		60	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mboira Parish Project Supv - incl Vehicle Mtce	Sector Development Grant		6,640	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Mboira Parish Apodorwa scheme - Guard house, Ecosan, Razor Fence	Sector Development Grant	Under Procurement.	35,098	0
Construction Services - Contractors-393	Mboira Parish Outstanding balance & 5%Ret	Sector Development Grant	Defects Liability Period.	16,000	0
Programme : Natural Resources Management				1,062,500	0
Capital Purchases					
Output : Administrative Capital				1,062,500	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Kigumba I Parish Nyakibete-kyeganya	District Discretionary Development Equalization Grant		112,500	0
Roads and Bridges - Maintenance and Repair-1567	Kigumba I Parish Titi-Kiigya-Nyama-Kaduku-Kikooba Road	District Discretionary Development Equalization Grant		950,000	0
LCIII : Mutunda SC				560,229	51,776
Sector : Works and Transport				35,451	0
Programme : District, Urban and Community Access Roads				35,451	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				35,451	0
Item : 263370 Sector Development Grant					
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Kakwokwo Parish Mutunda Sub county CAR.	Other Transfers from Central Government		35,451	0
Sector : Education				154,146	50,242
Programme : Pre-Primary and Primary Education				154,146	50,242
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				150,726	50,242

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	11,190	3,730
ALERO P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	7,050	2,350
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	6,186	2,062
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	13,422	4,474
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	6,450	2,150
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	10,806	3,602
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	11,142	3,714
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,526	4,842
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	22,758	7,586
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	11,574	3,858
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	13,314	4,438
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,574	2,858
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	13,734	4,578
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamahasa Parish Opok P/S	Sector Development Grant	1,000	0
Building Construction - Schools-256	Nyamahasa Parish Opok P/S	Sector Development Grant	2,420	0
Sector : Health			6,675	1,534
Programme : Primary Healthcare			6,675	1,534
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,675	1,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWARA HEALTH CENTRE II	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
Sector : Water and Environment			363,957	0
Programme : Rural Water Supply and Sanitation			101,457	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation				101,457	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kakwokwo Parish B/H Rehab. at Kiruuli	District Discretionary Development Equalization Grant	Under Procurement.,Under Procurement.,Under Procurement.,Under Procurement.	9,417	0
Construction Services - Water Reservoirs-417	Diima Parish DB/hole Drilling at Diima Hanga	Sector Development Grant	Under Procurement.,Under Procurement.,Under Procurement.,Under Procurement.	30,680	0
Construction Services - Water Reservoirs-417	Kakwokwo Parish DB/hole Drilling at Kimogoro Vumulia	Sector Development Grant	Under Procurement.,Under Procurement.,Under Procurement.,Under Procurement.	30,680	0
Construction Services - Water Reservoirs-417	Nyamahasa Parish DB/hole Drilling at Laboke Hanga	Sector Development Grant	Under Procurement.,Under Procurement.,Under Procurement.,Under Procurement.	30,680	0
Programme : Natural Resources Management				262,500	0
Capital Purchases					
Output : Administrative Capital				262,500	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Nyamahasa Parish Karuma-Okweche- Alero	District Discretionary Development Equalization Grant		212,500	0
Roads and Bridges - Gravelling-1565	Nyamahasa Parish Yabweng-Alaro- Ogwalowo	District Discretionary Development Equalization Grant		50,000	0
LCIII : Bweyale TC				397,452	104,901
Sector : Works and Transport				360,126	92,459
Programme : District, Urban and Community Access Roads				360,126	92,459
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				360,126	92,459
Item : 263370 Sector Development Grant					
Urban Unpaved Roads - LLS Transfers to Town Councils.	Central Ward Bweyale Town Council Roads	Other Transfers from Central Government		360,126	92,459
Sector : Education				37,326	12,442
Programme : Pre-Primary and Primary Education				37,326	12,442
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			37,326	12,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,650	4,550
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,014	4,338
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	10,662	3,554
LCIII : Kigumba TC			2,465,014	18,977
Sector : Works and Transport			181,788	0
Programme : District, Urban and Community Access Roads			181,788	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			181,788	0
Item : 263370 Sector Development Grant				
Urban Unpaved Roads - LLS Transfers to Town Councils.	Ward A Kigumba Town Council Roads	Other Transfers from Central Government	181,788	0
Sector : Education			934,743	14,256
Programme : Pre-Primary and Primary Education			42,768	14,256
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,768	14,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	8,958	2,986
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	14,430	4,810
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	10,590	3,530
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	8,790	2,930
Programme : Secondary Education			891,975	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			891,975	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ward A Kigumba Town Council	Sector Development Grant	891,975	0
Sector : Health			20,280	4,721
Programme : Primary Healthcare			20,280	4,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,280	4,721

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI HEALTH CENTRE III	Ward C	Sector Conditional Grant (Non-Wage)	20,280	4,721
Sector : Water and Environment			1,328,204	0
Programme : Natural Resources Management			1,328,204	0
Capital Purchases				
Output : Administrative Capital			1,328,204	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ward A Kigumba Central Market	District Discretionary Development Equalization Grant	1,328,204	0
LCIII : Masindi Port SC			275,575	13,954
Sector : Works and Transport			5,814	0
Programme : District, Urban and Community Access Roads			5,814	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,814	0
Item : 263370 Sector Development Grant				
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Waibango Parish Masindi Port Sub county CAR.	Other Transfers from Central Government	5,814	0
Sector : Tourism, Trade and Industry			30,000	0
Programme : Commercial Services			30,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Waibango Parish Kitukuza market	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			162,309	12,420
Programme : Pre-Primary and Primary Education			162,309	12,420
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,260	12,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	8,058	2,686
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	8,286	2,762
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	7,206	2,402

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NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)	4,446	1,482
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	4,674	1,558
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	4,590	1,530
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,740	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Waibango Parish Namilyango P/S	Sector Development Grant	3,740	0
Output : Classroom construction and rehabilitation			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waibango Parish Masindi Port P/S	Sector Development Grant	98,000	0
Output : Latrine construction and rehabilitation			23,309	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Waibango Parish Masindi Port SS	Sector Development Grant	23,309	0
Sector : Health			6,675	1,534
Programme : Primary Healthcare			6,675	1,534
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,675	1,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
YABWENG HEALTH CENTRE II	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
Sector : Water and Environment			70,777	0
Programme : Rural Water Supply and Sanitation			70,777	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,777	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaduku Parish B/H Rehab. at Wakisany Myeba.	Sector Development Grant	9,417	0
Construction Services - Water Reservoirs-417	Kaduku Parish DB/hole Drilling at Kaduku M10	Sector Development Grant	30,680	0
Construction Services - Water Reservoirs-417	Waibango Parish DB/hole Drilling at Namilyango P/S	Sector Development Grant	30,680	0

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LCIII : Kiryandongo TC			19,477,984	65,501
Sector : Agriculture			2,623,032	0
Programme : Agricultural Extension Services			191,700	0
Lower Local Services				
Output : LLG Extension Services (LLS)			140,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation to Agricultural Extension workers in Mutunda, Kigumba, Masindi Port, Kiryandongo Sub Counties and Kigumba, Kiryandongo and Bweyale Town Councils	Northern Ward 4 Sub Counties and 3 Town Councils	Sector Conditional Grant (Non-Wage)	140,700	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward district headquarters	Sector Development Grant	46,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory design and construction	Northern Ward district headquarters	Sector Development Grant	5,000	0
Programme : District Production Services			2,431,332	0
Lower Local Services				
Output : Transfers to LG			1,232,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to 73 UPE Schools	Northern Ward district headquarters	Other Transfers from Central Government	1,232,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,153,000	0
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	1,148,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward District headquarters	Sector Development Grant	5,000	0
Output : Plant clinic/mini laboratory construction			46,332	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Northern Ward District headquarters	Sector Development Grant	46,332	0

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Sector : Works and Transport				596,084	65,501
Programme : District, Urban and Community Access Roads				513,184	65,501
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				154,833	39,752
Item : 263370 Sector Development Grant					
Urban Unpaved Roads - LLS Transfers to Town Councils.	Northern Ward Kiryandongo Town Council Roads.	Other Transfers from Central Government		154,833	39,752
Output : District Roads Maintenance (URF)				358,351	25,749
Item : 263370 Sector Development Grant					
District Road - Routine Manual Maintenance	Northern Ward Routine Manual Maintenance - Road Overseers Wages	Other Transfers from Central Government		14,400	4,800
Mechanized Maintenance of District Roads	Northern Ward Bill Boards	Other Transfers from Central Government	,,,,,	1,500	0
Mechanized Maintenance of District Roads	Northern Ward Culvert installation costs	Other Transfers from Central Government	,,,,,	600	0
District Roads Office - Operational Costs	Northern Ward District Engineer - Fuel for Roads Supervision	Other Transfers from Central Government	,,	14,000	975
District Roads Office - Operational Costs	Northern Ward District Engineer - National Consultation - Travels	Other Transfers from Central Government	,,	2,651	975
District Roads - Routine Manual Maintenance	Northern Ward District Engineer _sector cordination	Other Transfers from Central Government	,,	5,632	0
District Roads Office - Operational Costs	Northern Ward District Road Committee	Other Transfers from Central Government	,,	5,400	975
Mechanized Maintenance of District Roads	Northern Ward Environmental screening	Other Transfers from Central Government	,,,,,	720	0
District Roads - Routine Manual Maintenance.	Northern Ward Gangs Recruitment & Monitoring - Allowances	Other Transfers from Central Government		15,000	14,648
District Roads - Routine Manual Maintenance	Northern Ward Gangs Supervision - Fuel	Other Transfers from Central Government	,,	9,000	0
Mechanized Maintenance of District Roads	Northern Ward Mobilization of specialized Eqpt from MWOT.	Other Transfers from Central Government	,,,,,	12,120	0

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District Roads - Routine Manual Maintenance	Northern Ward Office Stationery	Other Transfers from Central Government	,,,	2,000	0
Mechanized Maintenance of District Roads	Northern Ward Operators Allowance	Other Transfers from Central Government	,,,,	9,716	0
District Road Equipment Unit	Northern Ward Road Equipment Mechanical Imprest	Other Transfers from Central Government		77,829	5,326
District Roads - Routine Manual Maintenance	Northern Ward Routine Maintenance Road Gangs Wages	Other Transfers from Central Government	,,,	182,183	0
Mechanized Maintenance of District Roads	Northern Ward Supply of culverts	Other Transfers from Central Government	,,,,	5,600	0
Programme : District Engineering Services				82,900	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				82,900	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - KVA Line-1068	Northern Ward Kiryandongo District H/Q.	District Discretionary Development Equalization Grant	Under Procurement	65,750	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Northern Ward Kiryandongo District H/Q.	District Discretionary Development Equalization Grant	Under Procurement	17,150	0
Sector : Education				44,512	0
Programme : Pre-Primary and Primary Education				9,600	0
Capital Purchases					
Output : Provision of furniture to primary schools				9,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Northern Ward St. Livinstone P/S & Masindi Port P/S	Sector Development Grant		9,600	0
Programme : Education & Sports Management and Inspection				34,912	0
Capital Purchases					
Output : Administrative Capital				34,912	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development Grant		34,912	0
Sector : Health				80,000	0

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Programme : Health Management and Supervision				80,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				80,000	0
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		80,000	0
Sector : Water and Environment				2,332,035	0
Programme : Rural Water Supply and Sanitation				932,035	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				633,823	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Northern Ward DWO - Water quality surv - Fuel	Sector Development Grant	Water samples taken	9,100	0
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward Rolling out of CLTS District wide.	External Financing		597,921	0
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Scaling up CLTS in Mboira Parish	Transitional Development Grant		19,802	0
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Water quality sampling & testing	Sector Development Grant		7,000	0
Output : Borehole drilling and rehabilitation				298,212	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Northern Ward DB/H - Environmental Screening	Sector Development Grant		840	0
Environmental Impact Assessment - Capital Works-495	Northern Ward DDEG B/H Rehab - Environmental Screening	District Discretionary Development Equalization Grant		120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward DDEG B/H Rehab - Supervision	District Discretionary Development Equalization Grant	Proj under procurement.,News paper Advert	1,629	0
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward DWO B/H Supervision - Fuel	Sector Development Grant		10,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward Overheads - Proc, Mtngs, W/Allow	Sector Development Grant	Proj under procurement.,News paper Advert	1,732	0

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Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward Supv Vehicle Maintenance	Sector Development Grant	Proj under procurement.	3,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Northern Ward Outstanding unpaid Bal & %5 Ret	Sector Development Grant	Defects Liability Period.	43,786	0
Construction Services - Water Reservoirs-417	Northern Ward UNICEF suport to Dist O&M - Reh	External Financing		237,105	0
Programme : Natural Resources Management				1,400,000	0
Capital Purchases					
Output : Administrative Capital				1,400,000	0
Item : 312104 Other Structures					
Construction Services - Master Plan-401	Northern Ward Entire District	District Discretionary Development Equalization Grant		1,400,000	0
Sector : Social Development				13,550,586	0
Programme : Community Mobilisation and Empowerment				13,550,586	0
Capital Purchases					
Output : Administrative Capital				13,114,586	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Northern Ward District wide	Other Transfers from Central Government		10,000,000	0
Short Term Consultancy Services - Supervision of Civil Works-1679	Northern Ward District wide	Other Transfers from Central Government		8,360	0
Short Term Consultancy Services - Supervision of Road Contruction-1680	Northern Ward District wide	Other Transfers from Central Government		3,106,226	0
Output : Non Standard Service Delivery Capital				436,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Northern Ward District wide	Other Transfers from Central Government		436,000	0
Sector : Public Sector Management				251,737	0
Programme : District and Urban Administration				210,877	0
Lower Local Services					
Output : Lower Local Government Administration				15,500	0
Item : 242003 Other					

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Procurement of one motorcycles	Northern Ward District headquarters	District Discretionary Development Equalization Grant	5,500	0
Procurement of one motorcycle	Northern Ward District Headquarters	Transitional Development Grant	10,000	0
Capital Purchases				
Output : Administrative Capital			195,377	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Northern Ward District headquarters	District Discretionary Development Equalization Grant	167,010	0
Building Construction - Contractor-216	Northern Ward District wide	Locally Raised Revenues	20,000	0
Building Construction - Monitoring and Supervision-243	Northern Ward District wide	Other Transfers from Central Government	8,367	0
Programme : Local Government Planning Services			40,860	0
Capital Purchases				
Output : Administrative Capital			40,860	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Other Transfers from Central Government	8,360	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	17,500	0
ICT - Computers-734	Northern Ward District headquarters	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kiryandongo SC			574,724	51,523
Sector : Works and Transport			83,760	0
Programme : District, Urban and Community Access Roads			83,760	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			52,220	0
Item : 263370 Sector Development Grant				
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Kitwara Parish Kiryandongo Sub county CAR.	Other Transfers from Central Government	52,220	0
Output : District Roads Maintenance (URF)			31,540	0

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Item : 263370 Sector Development Grant				
Mechanized Maintenance of District Roads.	Kyankende Parish Fuel for Bweyale-Diika (8km)	Other Transfers from Central Government	31,540	0
Sector : Education			283,666	46,922
Programme : Pre-Primary and Primary Education			283,666	46,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,766	46,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	7,506	2,502
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	16,158	5,386
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	11,430	3,810
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	11,970	3,990
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	6,990	2,330
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,486	3,162
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,754	2,918
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	6,750	2,250
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,006	3,002
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,778	2,926
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	5,958	1,986
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	11,502	3,834
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,130	2,710
Capital Purchases				
Output : Classroom construction and rehabilitation			79,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyankende Parish St Livingstone P/S	Sector Development Grant	79,900	0
Output : Latrine construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kikube Parish Dyang P/S	Sector Development ,, Grant	21,000	0
Building Construction - Latrines-237	Kikube Parish Nyakatama P/S	Sector Development ,, Grant	21,000	0
Building Construction - Latrines-237	Kicwabugingo Parish Nyinga p/s	Sector Development ,, Grant	21,000	0
Sector : Health			30,772	4,601
Programme : Primary Healthcare			30,772	4,601
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,748	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST JUDE THADEUS KARUNGU HC III	Kicwabugingo Parish KARUNGU VILLAGE	Sector Conditional Grant (Non-Wage)	5,374	0
Katulikire Health Centre III	Kicwabugingo Parish Katulikire Health Centre III	Sector Conditional Grant (Non-Wage)	5,374	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,024	4,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIKA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
KADUKU HEALTH CENTRE II	Kitwara Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
KARUMA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
Sector : Water and Environment			176,527	0
Programme : Rural Water Supply and Sanitation			70,777	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,777	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kikube Parish B/H Rehab. at Masamba.	Sector Development ,Under Grant Procurement.,Under Procurement.	9,417	0
Construction Services - Water Reservoirs-417	Kitwara Parish D/Bhole Drilling at Kibeka	Sector Development ,Under Grant Procurement.,Under Procurement.	30,680	0
Construction Services - Water Reservoirs-417	Kikube Parish DB/hole Drilling at Mombi Abongo Ward.	Sector Development ,Under Grant Procurement.,Under Procurement.	30,680	0
Programme : Natural Resources Management			105,750	0

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Capital Purchases				
Output : Administrative Capital			105,750	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Kitwara Parish Kapundo- Masindiport	District Discretionary Development Equalization Grant	105,750	0
LCIII : Missing Subcounty			1,385,908	345,425
Sector : Education			930,287	310,096
Programme : Pre-Primary and Primary Education			275,682	91,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			275,682	91,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	43,158	14,386
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,386	9,462
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,502	5,834
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	51,282	17,094
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,874	3,958
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,034	2,678
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,442	2,814
KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,326	5,442
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	1,910
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,154	3,718
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,250	3,750
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	3,882
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,478	7,826
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,374	4,458
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	4,682
Programme : Secondary Education			498,288	166,096
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			498,288	166,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAKA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	5,969
BWEYALE PUBLIC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	4,700
KIBANDA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	92,202	30,734
KIGUMBA S.S .S	Missing Parish	Sector Conditional Grant (Non-Wage)	86,460	28,820
KIRYANDONGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,920	5,640
MASINDI PORT S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,510	16,170
MBOHERA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	201,729	67,243
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			455,621	35,329
Programme : Primary Healthcare			148,899	35,329
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			27,816	6,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	2,158
ST MARYS KIGUMBA HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	2,158
ST THADDEUS KARUNGU HEALTH CE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	2,158
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,082	28,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	4,903
KICWABUJINGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
KIGUMBA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	4,903

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KIIGYAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
KIROKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
MASINDI PORT HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	4,903
MPUMWEHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	1,534
MUTUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	4,903
NYAKADOTI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,140	3,108
Programme : District Hospital Services			306,722	0
Lower Local Services				
Output : District Hospital Services (LLS.)			306,722	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	306,722	0