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## Vote:592 Kiryandongo District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 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: 21/01/2020**

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 1,170,478              | 346,519                    | 30%                         |
| <b>Discretionary Government Transfers</b> | 7,859,507              | 2,085,666                  | 27%                         |
| <b>Conditional Government Transfers</b>   | 16,481,710             | 8,272,347                  | 50%                         |
| <b>Other Government Transfers</b>         | 18,788,628             | 2,662,300                  | 14%                         |
| <b>External Financing</b>                 | 2,892,864              | 262,814                    | 9%                          |
| <b>Total Revenues shares</b>              | <b>47,193,187</b>      | <b>13,629,646</b>          | <b>29%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                 | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                        | 4,782,995              | 1,627,099                  | 1,271,940                     | 34%                      | 27%                   | 78%                     |
| Finance                               | 317,030                | 154,177                    | 154,131                       | 49%                      | 49%                   | 100%                    |
| Statutory Bodies                      | 554,535                | 276,729                    | 202,155                       | 50%                      | 36%                   | 73%                     |
| Production and Marketing              | 3,437,596              | 576,003                    | 475,332                       | 17%                      | 14%                   | 83%                     |
| Health                                | 4,965,161              | 2,206,835                  | 2,162,305                     | 44%                      | 44%                   | 98%                     |
| Education                             | 10,952,604             | 5,140,358                  | 4,209,486                     | 47%                      | 38%                   | 82%                     |
| Roads and Engineering                 | 1,557,071              | 835,541                    | 703,062                       | 54%                      | 45%                   | 84%                     |
| Water                                 | 1,358,677              | 339,406                    | 44,556                        | 25%                      | 3%                    | 13%                     |
| Natural Resources                     | 4,549,728              | 150,510                    | 140,942                       | 3%                       | 3%                    | 94%                     |
| Community Based Services              | 14,271,149             | 2,058,153                  | 1,886,888                     | 14%                      | 13%                   | 92%                     |
| Planning                              | 265,846                | 160,965                    | 119,771                       | 61%                      | 45%                   | 74%                     |
| Internal Audit                        | 84,114                 | 42,529                     | 39,888                        | 51%                      | 47%                   | 94%                     |
| Trade, Industry and Local Development | 96,681                 | 61,340                     | 27,970                        | 63%                      | 29%                   | 46%                     |
| <b>Grand Total</b>                    | <b>47,193,187</b>      | <b>13,629,646</b>          | <b>11,438,427</b>             | <b>29%</b>               | <b>24%</b>            | <b>84%</b>              |
| <i>Wage</i>                           | 12,748,985             | 6,374,492                  | 6,232,192                     | 50%                      | 49%                   | 98%                     |
| <i>Non-Wage Recurrent</i>             | 5,429,866              | 2,207,446                  | 1,921,310                     | 41%                      | 35%                   | 87%                     |
| <i>Domestic Devt</i>                  | 26,121,472             | 4,784,893                  | 3,069,214                     | 18%                      | 12%                   | 64%                     |
| <i>Donor Devt</i>                     | 2,892,864              | 262,814                    | 236,711                       | 9%                       | 8%                    | 90%                     |

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

By the end of December 2019, a cumulative total sum of shs.13,629,646,000 (29%) of the approved budget of shs.47,193,187,000 with the following line items performing as follows: - wage performed at Shs. 6,374,492,000(50%), non-wage recurrent performing at Shs. 2,207,446,000(41%), domestic dev't transfers performing at Shs. 4,784,893,000(18%), and External Financing performing at Shs. 262,814,000(09%), making an overall performance of 29% 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 performed at 41% and wage performed as planned at 50% 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. 13,629,646,000 (29%) as follows: Administration 34% of the total budget, Finance 49% of the total departmental budget, Statutory Bodies 50% of the total departmental budget, Production and Marketing 17% of the total departmental budget, Health 44% of the total departmental budget, Education 47% of the total budget, Roads and Engineering 54% of the total budget, Water 25% of the total approved budget, Natural Resources 03% of the total departmental budget, Community Based Services 14% of the total departmental budget, Planning 61% of the total departmental budget, Internal Audit 51% of the total departmental budget and Industry, Trade and Local Development at 63% of the total departmental budget. The district spent Shs.11, 438,427,000 (24%) as follows: Administration 27% of the approved departmental budget, Finance 49% of the approved departmental budget, Statutory Bodies 36% of the approved departmental budget, Production and Marketing 14% of the approved departmental budget, Health 44% of the approved departmental budget, Education 38% of the approved departmental budget, Roads and Engineering 45% of the approved departmental budget, Water 03% of the total approved budget, Natural Resources 03% of the approved budget, Community Based Services 13% of the approved budget, Planning 45% of the approved budget, Internal Audit 47% of the approved budget and Trade and Local Development at 29% of the approved budget. In summary wage performance was at 49% of the annual approved total budget, Non-wage recurrent performed at 35% of the total annual budget for non-wage Recurrent, domestic development performed at 12% of the total approved budget for domestic development and External financing performed at 08% 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 evaluation 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 3rd 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>                                    | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1. Locally Raised Revenues</b>                        | <b>1,170,478</b>       | <b>346,519</b>             | <b>30 %</b>                 |
| 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                | 296,449                    | 40 %                        |
| Fees from Hospital Private Wings                         | 60,000                 | 0                          | 0 %                         |

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|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Miscellaneous receipts/income                                    | 45,793            | 0                 | 0 %         |
| <b>2a.Discretionary Government Transfers</b>                     | <b>7,859,507</b>  | <b>2,085,666</b>  | <b>27 %</b> |
| District Unconditional Grant (Non-Wage)                          | 601,931           | 300,965           | 50 %        |
| Urban Unconditional Grant (Non-Wage)                             | 221,214           | 110,607           | 50 %        |
| District Discretionary Development Equalization Grant            | 5,453,163         | 862,806           | 16 %        |
| Urban Unconditional Grant (Wage)                                 | 452,537           | 226,269           | 50 %        |
| District Unconditional Grant (Wage)                              | 1,012,536         | 506,268           | 50 %        |
| Urban Discretionary Development Equalization Grant               | 118,126           | 78,750            | 67 %        |
| <b>2b.Conditional Government Transfers</b>                       | <b>16,481,710</b> | <b>8,272,347</b>  | <b>50 %</b> |
| Sector Conditional Grant (Wage)                                  | 11,283,912        | 5,641,956         | 50 %        |
| Sector Conditional Grant (Non-Wage)                              | 2,853,862         | 1,113,990         | 39 %        |
| Sector Development Grant   | 1,731,753         | 1,154,502         | 67 %        |
| Transitional Development Grant                                   | 29,802            | 19,868            | 67 %        |
| Salary arrears (Budgeting)                                       | 101,682           | 101,682           | 100 %       |
| Pension for Local Governments                                    | 201,007           | 100,503           | 50 %        |
| Gratuity for Local Governments                                   | 279,693           | 139,846           | 50 %        |
| <b>2c. Other Government Transfers</b>                            | <b>18,788,628</b> | <b>2,662,300</b>  | <b>14 %</b> |
| 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         | 665,934           | 50 %        |
| 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        | 1,951,373         | 20 %        |
| <b>3. External Financing</b>                                     | <b>2,892,864</b>  | <b>262,814</b>    | <b>9 %</b>  |
| United Nations Development Programme (UNDP)                      | 100,000           | 0                 | 0 %         |
| United Nations Children Fund (UNICEF)                            | 2,504,182         | 92,178            | 4 %         |
| United Nations Population Fund (UNPF)                            | 138,682           | 11,293            | 8 %         |
| World Health Organisation (WHO)                                  | 150,000           | 159,344           | 106 %       |
| <b>Total Revenues shares</b>                                     | <b>47,193,187</b> | <b>13,629,646</b> | <b>29 %</b> |

**Cumulative Performance for Locally Raised Revenues**

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The cumulative receipt of locally raised revenue up to the end of Q2 ending December 2019 for the FY 2019/2020 was UGX 346,519,000 against the approved budget of UGX 1,170,478,000 representing 30% 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 2,085,666,000 against the annual budget of UGX 7,859,507,000 was received for the two quarters under discretionary government transfers performing at 27% the short fall was caused by non-release of USMID\_AF, a cumulative total of UGX 8,272,347,000 against the annual budget of UGX 16,481,710,000 was received for the two quarters on Conditional Government transfers performing at 50%, it performed as planned for the two quarters.

The deviation in receipts in revenue was due to the non-release of USMID\_AF under district discretionary development equalisation grant which performed at 16% and the rest of the sources performed as expected.

### Cumulative Performance for Other Government Transfers

A cumulative total of UGX 2,662,300,000 against the annual budget of UGX 18,788,628,000 was received for the two quarters on other government transfers performing at 14%.

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%, , 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 20% 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 262,814,000 against approved budget of shs 2,892,864,000/= resulting into 09% performance coming majorly from WHO (106%), and minimal release from UNICEF (04%), 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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 252,000                            | 105,739                | 42 %           | 50,250                            | 55,709           | 111 %         |
| District Production Services                 | 3,185,596                          | 369,593                | 12 %           | 783,566                           | 184,596          | 24 %          |
| <b>Sub- Total</b>                            | <b>3,437,596</b>                   | <b>475,332</b>         | <b>14 %</b>    | <b>833,816</b>                    | <b>240,305</b>   | <b>29 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,378,154                          | 652,149                | 47 %           | 344,540                           | 463,750          | 135 %         |
| District Engineering Services                | 135,717                            | 35,678                 | 26 %           | 49,217                            | 33,846           | 69 %          |
| Municipal Services                           | 43,200                             | 29,635                 | 69 %           | 10,800                            | 21,600           | 200 %         |
| <b>Sub- Total</b>                            | <b>1,557,071</b>                   | <b>717,462</b>         | <b>46 %</b>    | <b>404,556</b>                    | <b>519,196</b>   | <b>128 %</b>  |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 96,681                             | 27,970                 | 29 %           | 46,920                            | 15,794           | 34 %          |
| <b>Sub- Total</b>                            | <b>96,681</b>                      | <b>27,970</b>          | <b>29 %</b>    | <b>46,920</b>                     | <b>15,794</b>    | <b>34 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 6,491,059                          | 2,953,524              | 46 %           | 1,415,002                         | 1,338,390        | 95 %          |
| Secondary Education                          | 3,004,773                          | 951,226                | 32 %           | 578,387                           | 419,957          | 73 %          |
| Skills Development                           | 677,077                            | 224,019                | 33 %           | 130,190                           | 83,447           | 64 %          |
| Education & Sports Management and Inspection | 779,695                            | 80,717                 | 10 %           | 187,565                           | 50,289           | 27 %          |
| <b>Sub- Total</b>                            | <b>10,952,604</b>                  | <b>4,209,486</b>       | <b>38 %</b>    | <b>2,311,143</b>                  | <b>1,892,083</b> | <b>82 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 1,199,362                          | 334,525                | 28 %           | 301,747                           | 276,594          | 92 %          |
| District Hospital Services                   | 2,346,170                          | 1,155,066              | 49 %           | 586,543                           | 568,524          | 97 %          |
| Health Management and Supervision            | 1,419,629                          | 672,714                | 47 %           | 352,293                           | 332,960          | 95 %          |
| <b>Sub- Total</b>                            | <b>4,965,161</b>                   | <b>2,162,305</b>       | <b>44 %</b>    | <b>1,240,583</b>                  | <b>1,178,077</b> | <b>95 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 1,358,677                          | 44,556                 | 3 %            | 360,924                           | 20,723           | 6 %           |
| Natural Resources Management                 | 4,549,728                          | 147,542                | 3 %            | 1,111,732                         | 100,339          | 9 %           |
| <b>Sub- Total</b>                            | <b>5,908,405</b>                   | <b>192,098</b>         | <b>3 %</b>     | <b>1,472,656</b>                  | <b>121,062</b>   | <b>8 %</b>    |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 14,271,149                         | 1,886,888              | 13 %           | 3,567,667                         | 1,843,012        | 52 %          |
| <b>Sub- Total</b>                            | <b>14,271,149</b>                  | <b>1,886,888</b>       | <b>13 %</b>    | <b>3,567,667</b>                  | <b>1,843,012</b> | <b>52 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 4,782,995                          | 1,271,940              | 27 %           | 1,188,953                         | 554,802          | 47 %          |
| Local Statutory Bodies                       | 554,535                            | 202,155                | 36 %           | 137,134                           | 121,493          | 89 %          |
| Local Government Planning Services           | 265,846                            | 119,771                | 45 %           | 90,461                            | 77,269           | 85 %          |
| <b>Sub- Total</b>                            | <b>5,603,376</b>                   | <b>1,593,866</b>       | <b>28 %</b>    | <b>1,416,549</b>                  | <b>753,564</b>   | <b>53 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |

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|   |                   |                   |             |                   |                  |              |
|---|-------------------|-------------------|-------------|-------------------|------------------|--------------|
| Financial Management and Accountability(LG) | 317,030           | 154,131           | 49 %        | 79,257            | 98,293           | 124 %        |
| Internal Audit Services                     | 84,114            | 39,888            | 47 %        | 22,404            | 23,562           | 105 %        |
| <i>Sub- Total</i>                           | <b>401,144</b>    | <b>194,019</b>    | <b>48 %</b> | <b>101,661</b>    | <b>121,855</b>   | <b>120 %</b> |
| <b>Grand Total</b>                          | <b>47,193,187</b> | <b>11,459,427</b> | <b>24 %</b> | <b>11,395,553</b> | <b>6,684,949</b> | <b>59 %</b>  |

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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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>2,176,911</b> | <b>919,766</b>     | <b>42%</b>     | <b>518,807</b>       | <b>441,960</b>  | <b>85%</b>    |
| District Unconditional Grant (Non-Wage)               | 105,638          | 52,819             | 50%            | 26,410               | 26,410          | 100%          |
| District Unconditional Grant (Wage)                   | 249,131          | 124,565            | 50%            | 62,283               | 62,283          | 100%          |
| Gratuity for Local Governments                        | 279,693          | 139,846            | 50%            | 69,923               | 69,923          | 100%          |
| Locally Raised Revenues                               | 165,121          | 116,201            | 70%            | 41,280               | 107,201         | 260%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 922,197          | 207,973            | 23%            | 230,549              | 87,803          | 38%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 152,442          | 76,176             | 50%            | 38,111               | 38,088          | 100%          |
| Pension for Local Governments                         | 201,007          | 100,503            | 50%            | 50,252               | 50,252          | 100%          |
| Salary arrears (Budgeting)                            | 101,682          | 101,682            | 100%           | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>2,606,085</b> | <b>707,333</b>     | <b>27%</b>     | <b>651,522</b>       | <b>414,333</b>  | <b>64%</b>    |
| District Discretionary Development Equalization Grant | 219,797          | 229,797            | 105%           | 54,949               | 184,839         | 336%          |
| Locally Raised Revenues                               | 20,000           | 6,667              | 33%            | 5,000                | 6,667           | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 2,347,921        | 464,203            | 20%            | 586,980              | 219,494         | 37%           |
| Other Transfers from Central Government               | 8,367            | 0                  | 0%             | 2,093                | 0               | 0%            |
| Transitional Development Grant                        | 10,000           | 6,667              | 67%            | 2,500                | 3,333           | 133%          |
| <b>Total Revenues shares</b>                          | <b>4,782,995</b> | <b>1,627,099</b>   | <b>34%</b>     | <b>1,170,329</b>     | <b>856,293</b>  | <b>73%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 401,573          | 200,741            | 50%            | 100,393              | 101,366         | 101%          |
| Non Wage  | 1,775,338        | 574,439            | 32%            | 425,414              | 212,386         | 50%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 2,606,085        | 496,759            | 19%            | 663,146              | 241,050         | 36%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |



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|                             |                  |                  |            |                  |                |            |
|-----------------------------|------------------|------------------|------------|------------------|----------------|------------|
| <b>Total Expenditure</b>    | <b>4,782,995</b> | <b>1,271,940</b> | <b>27%</b> | <b>1,188,953</b> | <b>554,802</b> | <b>47%</b> |
| <b>C: Unspent Balances</b>  |                  |                  |            |                  |                |            |
| <b>Recurrent Balances</b>   |                  | <b>144,586</b>   | <b>16%</b> |                  |                |            |
| Wage                        |                  | 0                |            |                  |                |            |
| Non Wage                    |                  | 144,585          |            |                  |                |            |
| <b>Development Balances</b> |                  | <b>210,574</b>   | <b>30%</b> |                  |                |            |
| Domestic Development        |                  | 210,574          |            |                  |                |            |
| External Financing          |                  | 0                |            |                  |                |            |
| <b>Total Unspent</b>        |                  | <b>355,159</b>   | <b>22%</b> |                  |                |            |

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 42% against the annual budget for recurrent revenue and 27% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 85% for the recurrent revenues and 64% of the development revenues. Generally, the sector received 34% against the annual budget and on the quarterly it received 73%. Funds under gratuity, district unconditional grant non-wage, district unconditional grant wage performed as planned at 100%, locally raised revenue performed at 260% because of the advance received from MFPED and multi sectoral transfers LLG-non wage and wage at 38% and 100% respectively and the development revenues performed at 133% more funds were released to the office completion and procurement of motorcycles and for multi sectoral transfers to LLGs GoU at 37% because funds delayed to be transferred and transitional development at 133% The department was able to spend 27% against the annual budget where wage was 50% and non-wage performed at 32% because quarter one and part of quarter two activities were implemented as planned and development at 19% to cater new staff and exit for pensioners induction, preparing the pensioners due, in comparison to the planned quarter the sector spent 101% on wage, non-wage 50% and on development 36%. 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. 355,159,000 (22%) is comprised of the following Shs. 144,585,000 under non-wage for paying pension, allowances and fuel and Shs. 210,574,000 meant for office completion, capacity building activities 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

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>317,030</b>  | <b>154,177</b>     | <b>49%</b>     | <b>78,257</b>        | <b>90,238</b>   | <b>115%</b>   |
| District Unconditional Grant (Non-Wage)      | 71,225          | 35,613             | 50%            | 17,806               | 17,806          | 100%          |
| District Unconditional Grant (Wage)          | 99,445          | 49,723             | 50%            | 24,861               | 24,861          | 100%          |
| Locally Raised Revenues                      | 81,274          | 36,299             | 45%            | 19,319               | 31,299          | 162%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 65,086          | 32,543             | 50%            | 16,271               | 16,271          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>317,030</b>  | <b>154,177</b>     | <b>49%</b>     | <b>78,257</b>        | <b>90,238</b>   | <b>115%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 164,531         | 82,265             | 50%            | 41,133               | 42,288          | 103%          |
| Non Wage                                     | 152,499         | 71,866             | 47%            | 38,125               | 56,006          | 147%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>317,030</b>  | <b>154,131</b>     | <b>49%</b>     | <b>79,257</b>        | <b>98,293</b>   | <b>124%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>46</b>          | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 46                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>46</b>          | <b>0%</b>      |                      |                 |               |

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## Vote:592 Kiryandongo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 49% against the annual budget for recurrent revenue for the two quarters and development 0% against the annual budget. In comparison to the planned quarter, the sector received 115% for the recurrent revenues and development 0%. Generally, the sector received 49% against the annual budget and on the quarterly it received 115%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 162% because of the receipt of the advance from MFPED and multi sectoral transfers LLG-non wage at 100%. The department was able to spend 49% against the annual budget where wage was 50% and non-wage 47% and development at 0%, in comparison to the planned quarter the sector spent 103% on wage for staff due the payment of the deductions not paid in the previous quarter one, non-wage 147% 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. 46,000 (00%) is comprised of the following non-wage of Shs. 46,000 on the department account.

### Highlights of physical performance by end of the quarter

Staff salaries for the period was paid, books of accounts prepared, the reviewed 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.

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>554,535</b>  | <b>276,729</b>     | <b>50%</b>     | <b>137,134</b>       | <b>167,266</b>  | <b>122%</b>   |
| District Unconditional Grant (Non-Wage)               | 193,688         | 96,844             | 50%            | 48,422               | 48,422          | 100%          |
| District Unconditional Grant (Wage)                   | 165,348         | 82,674             | 50%            | 41,337               | 41,337          | 100%          |
| Locally Raised Revenues                               | 152,150         | 75,536             | 50%            | 36,538               | 66,670          | 182%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage                 | 43,349          | 21,674             | 50%            | 10,837               | 10,837          | 100%          |
| <b>Development Revenues</b>                           | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>554,535</b>  | <b>276,729</b>     | <b>50%</b>     | <b>137,134</b>       | <b>167,266</b>  | <b>122%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 208,697         | 96,577             | 46%            | 52,174               | 46,053          | 88%           |
| Non Wage  | 345,838         | 105,578            | 31%            | 84,960               | 75,440          | 89%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>554,535</b>  | <b>202,155</b>     | <b>36%</b>     | <b>137,134</b>       | <b>121,493</b>  | <b>89%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>74,574</b>      | <b>27%</b>     |                      |                 |               |
| Wage  |                 | 7,771              |                |                      |                 |               |
| Non Wage  |                 | 66,803             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>74,574</b>      | <b>27%</b>     |                      |                 |               |

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## Vote:592 Kiryandongo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 50% against the annual budget for recurrent revenues and development 0% for the two quarters. In comparison to the planned quarter, the sector received 122% for the recurrent revenues and development 0%. Generally, the sector received 50% against the annual budget and on the quarterly it received 122%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 182% because of the advance of local revenue from ministry of finance to cater for the outstanding obligations of the councilors and multi sectoral transfers LLG-non wage at 100%. The department was able to spend 36% against the annual budget where wage was at 46% and non-wage 31% and development 0%, in comparison to the planned quarter the sector spent 88% on wage because the political leaders were paid their ex-gratia, non-wage 89% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 89%. 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. 74,574,000 (27%) is comprised of the following wage Shs. 7,771,000 to cater for gratuity of the political leaders at the close of the FY and non-wage of Shs. 66,803,000 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 Committees meetings held, 2 DLB sittings held, Evaluation & Contract Committee sat, advertised for contracts to be awarded, advertised vacant positions, recruited staff, confirmed staff, 1 staff redesignated and 3 staff disciplined

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>955,264</b>   | <b>475,132</b>     | <b>50%</b>     | <b>238,816</b>       | <b>238,316</b>  | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 4,000            | 2,000              | 50%            | 1,000                | 1,000           | 100%          |
| District Unconditional Grant (Wage)                   | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Locally Raised Revenues                               | 8,000            | 1,500              | 19%            | 2,000                | 1,500           | 75%           |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 278,375          | 139,187            | 50%            | 69,594               | 69,594          | 100%          |
| Sector Conditional Grant (Wage)                       | 664,890          | 332,445            | 50%            | 166,222              | 166,222         | 100%          |
| <b>Development Revenues</b>                           | <b>2,482,332</b> | <b>100,871</b>     | <b>4%</b>      | <b>620,583</b>       | <b>34,111</b>   | <b>5%</b>     |
| District Discretionary Development Equalization Grant | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government               | 2,380,000        | 32,650             | 1%             | 595,000              | 0               | 0%            |
| Sector Development Grant                              | 102,332          | 68,221             | 67%            | 25,583               | 34,111          | 133%          |
| <b>Total Revenues shares</b>                          | <b>3,437,596</b> | <b>576,003</b>     | <b>17%</b>     | <b>859,399</b>       | <b>272,427</b>  | <b>32%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 664,890          | 330,313            | 50%            | 166,222              | 164,091         | 99%           |
| Non Wage  | 290,375          | 132,667            | 46%            | 72,594               | 66,092          | 91%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 2,482,332        | 12,352             | 0%             | 595,000              | 10,122          | 2%            |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>3,437,596</b> | <b>475,332</b>     | <b>14%</b>     | <b>833,816</b>       | <b>240,305</b>  | <b>29%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 2,132              |                |                      |                 |               |
| Non Wage  |                  | 10,020             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>88,519</b>      | <b>88%</b>     |                      |                 |               |

**Vote:592 Kiryandongo District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 88,519         |            |  |
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>100,671</b> | <b>17%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 50% against the annual budget for recurrent revenue and 04% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 05% of the development revenues respectively. Generally, the sector received 17% against the annual budget and on the quarterly it received 32%. 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 75% because of more allocation of locally raised revenue and other government transfers performed at 00% 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 14% against the annual budget where wage was 50% and non-wage 46% and development at 02% because capital projects had not commenced at the level of evaluation and display in the procurement process, in comparison to the planned quarter the sector spent 99% on wage, non-wage 91% and on development 20% making an overall expenditure for the quarter at 29% 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. 100,671,000(17%) is comprised of the following wage Shs. 2,132,000, non-wage Shs. 10,020,000 to cater for the community facilitators and payment of the service providers and for development shs. 88,519,000(88%) to cater for the construction of the clinic laboratory and procurement of motorcycles were by evaluation had been concluded.

**Highlights of physical performance by end of the quarter**

## Vote:592 Kiryandongo District

## Quarter2

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 First quarter 2019/2020 report prepared and submitted Final 2019/2020 ACDP work-plan prepared and submission to MAAIF and received approval feedback ACDP district stakeholders sensitization conducted in collaboration with MAAIF Project Implementation Team Submitted all the required initial documents (project bank accounts, substantive CFO, project accountant) Compiled a list of road chokes identified potential matching grant beneficiary groups Hosted the Minister of Health in the district on a UMFSNP moonitoring mission accompanied by the project implementation team of MAAIF and Health Implemented various activities under VODP2 including; oil seeds pests and disease surveillance, gender mainstreaming, integration of apiary and oil seeds production, supervision of farmers learning platforms, strengthening of oil seeds groups and upgraded 2 FOs into cooperatives. Participated in the FAO - MAAIF Technical Cooperation Project on the control of Fall Army Worm through the application of fall army worm early warning system using the pheromone traps and smart phones where we worked with 5 Farmer Field School groups in 3 Sub Counties (Mutunda, Kigumba and Bweyale Town Council). We had 5 demonstraions where we also demonstrated integrated pest management of push-pull method (use of napier grass on the maize garden boundaries and intercropping maize with desmodium). Trained beneficiaries on the general control of fall army worm Organised a farmers field day in collaboration with Save the Children in Kiryandongo Refugee settlement Completion of a community grain store at Kigumba Sub County constructed with funding from NAADS and implemented by WFP in collaboration with the district local government Hosted the Executive Director NAADS and the WFP leadership on their monitoring mission of the Community Grain Stores Hosted Kagadi District Local Governement production staff who came for an exposure/study visit to Kiryandongo district Organised a consultative workshop on the formulation of the Maize Quality Ordinance for Kiryandongo district Worked with Ministry of Water and environment in the identification and feasibility studies for irrigation sites in 3 locations in the district Participated in the World Food Day celebrations at Bulindi ZARDI in Hoima district Conducted exposure visits for fisheries farmers and staffs to an aquaculture model farmer in Hoima district and Apiary farmers to an apiary model farmer in Kiryandongo Sub County Conducted livestock vaccinations in cattle (CBPP, LSD),poultry (NCD, and Gumboro, fowl pox, fowl typhoid) and pets (Rabies) Inspected meat in all gazetted houses and shrubs (1,368 cattle, 2,892 shoats) Conducted fish inspection in all the markets and impounded 20Kg of immature fish from Bweyale market and donated it to Dyang Prison in Kiryandongo SC Conducted vermin mapping in the district Trained farmers on vermin control/management Conducted departmental planning meeting to develop a framework for District Development Plan III and Sub County Development Plan III with the strategic direction of Agro-Industrialisation Prepared budget conference presentation for Production department Followed up on OWC Farmers in all the 7 Sub Counties in the district. below is results from sampled Sub Counties; KIGUMBA SUB COUNTY; No of crop farmers visited Males Females 83 73 10 Major crops Survival rates Mangoes 66% Citrus 58% Coffee 54% Livestock 8 Dairy cows: 6 male beneficiaries and 2 female beneficiaries each received 1 cow Average milk yield is 2.3 Litres per day 4 cows are dry (not pregnant) 9 Goats: 3 female beneficiaries each received 3 goats. they have so far delivered 2 kids. KIRYANDONGO SUB COUNTY Dairy cows: So far received 32 dairy cows given to 32 beneficiaries (25 males and 7 females beneficiaries). 14 cows died. 1 Cow owner migrated to Nakasongola District. 3 farmers exchanged their exotic dairy cows with local breeds. The cows have a total of 13 calves (offspring) Average milk yield is 6.2 Litres per day per cow. Piggery 8 piggery farmers visited (7 males, 1 female beneficiaries) POULTRY 3 poultry beneficiaries each received 500 day old chicks in July 2019 total 1,500 birds. those alive are 1,226. Egg production: 14 trays of 30 eggs each per day. however, one excellent farmer gets 10 trays per day. APIARY (BEE FARMING) It is only kiryandongo S/C that has an Entomological staff. Below is his output; - 21 farmers were visited (3 females and 18 males) - 7 farmer groups visited Total number of bee hives is; 756 bee hives of which; 417 hives are local type 339 hives are Kenya Top Bar (KTB) hives and langthroths The observation is that, the local bee hives tended to be more colonised than the KTB hives



## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>3,925,878</b> | <b>1,960,439</b>   | <b>50%</b>     | <b>950,137</b>       | <b>981,470</b>   | <b>103%</b>   |
| District Unconditional Grant (Non-Wage)               | 2,000            | 1,000              | 50%            | 500                  | 500              | 100%          |
| Locally Raised Revenues                               | 10,000           | 2,500              | 25%            | 2,500                | 2,500            | 100%          |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 577,511          | 288,756            | 50%            | 113,045              | 144,378          | 128%          |
| Sector Conditional Grant (Wage)                       | 3,336,367        | 1,668,184          | 50%            | 834,092              | 834,092          | 100%          |
| <b>Development Revenues</b>                           | <b>1,039,283</b> | <b>246,395</b>     | <b>24%</b>     | <b>259,821</b>       | <b>50,221</b>    | <b>19%</b>    |
| District Discretionary Development Equalization Grant | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| External Financing                                    | 946,887          | 225,789            | 24%            | 236,722              | 46,089           | 19%           |
| Other Transfers from Central Government               | 80,000           | 12,342             | 15%            | 20,000               | 0                | 0%            |
| Sector Development Grant                              | 12,396           | 8,264              | 67%            | 3,099                | 4,132            | 133%          |
| <b>Total Revenues shares</b>                          | <b>4,965,161</b> | <b>2,206,835</b>   | <b>44%</b>     | <b>1,209,958</b>     | <b>1,031,691</b> | <b>85%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 3,336,367        | 1,650,165          | 49%            | 834,092              | 816,088          | 98%           |
| Non Wage  | 589,511          | 286,352            | 49%            | 149,770              | 146,234          | 98%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 92,396           | 0                  | 0%             | 20,000               | 0                | 0%            |
| External Financing                                    | 946,887          | 225,789            | 24%            | 236,722              | 215,756          | 91%           |
| <b>Total Expenditure</b>                              | <b>4,965,161</b> | <b>2,162,305</b>   | <b>44%</b>     | <b>1,240,583</b>     | <b>1,178,077</b> | <b>95%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
|   |                  | <b>23,923</b>      | <b>1%</b>      |                      |                  |               |
| Wage  |                  | 18,019             |                |                      |                  |               |
| Non Wage  |                  | 5,904              |                |                      |                  |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                  |               |
|   |                  | <b>20,606</b>      | <b>8%</b>      |                      |                  |               |

**Vote:592 Kiryandongo District****Quarter2**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| Domestic Development | 20,606        |           |  |
| External Financing   | 0             |           |  |
| <b>Total Unspent</b> | <b>44,529</b> | <b>2%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 50% against the annual budget for recurrent revenue and 24% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 103% for the recurrent revenues and 19% of the development revenues respectively. Generally, the sector received 44% against the annual budget and on the quarterly it received 85%. Funds under district unconditional grant non-wage, sector conditional grant wage, locally raised revenue performed at 100% and sector conditional grant (non-wage) performed at 128% and the external financing, other government transfers and sector development grant performed at 19%, 0% and 133% respectively the quarter. The department was able to spend 44% against the annual budget where wage was 49% and non-wage 49% and external financing at 24%, in comparison to the planned quarter the sector spent 98% on wage, non-wage 98% and on external financing at 91% making an overall performance of 95% for the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare, measles and rubella campaign among others.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 44,529,000 (02%) is comprised of the following wage Shs. 18,019,000 for salary payment and deductions, non-wage Shs. 5,904,000 to carter for payment of the service providers and for domestic development shs. 20,606,000 for construction of the fencing of Kiigya HC II.

**Highlights of physical performance by end of the quarter**

Integrated Support supervision visits conducted. • Performance review meetings conducted • 50 HW trained in the QoC for RMNCAH services • Quarterly PBS reports for the Health developed • CHDs activities implemented • World AIDS Day commemorated. • Mass MR-P campaign conducted • TB contact tracing with follow up of 2 MDR cases. • Mentorship of Hw s in the all HC IIIs • Training of 40 Health workers in TB case detection

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>9,233,902</b>  | <b>4,293,731</b>   | <b>46%</b>     | <b>1,717,131</b>     | <b>1,835,174</b> | <b>107%</b>   |
| District Unconditional Grant (Non-Wage)               | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| District Unconditional Grant (Wage)                   | 48,042            | 24,021             | 50%            | 12,010               | 12,010           | 100%          |
| Locally Raised Revenues                               | 5,557             | 2,500              | 45%            | 1,389                | 2,500            | 180%          |
| Other Transfers from Central Government               | 20,000            | 0                  | 0%             | 20,000               | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,877,648         | 625,883            | 33%            | 0                    | 0                | 0%            |
| Sector Conditional Grant (Wage)                       | 7,282,655         | 3,641,328          | 50%            | 1,683,732            | 1,820,664        | 108%          |
| <b>Development Revenues</b>                           | <b>1,718,702</b>  | <b>846,627</b>     | <b>49%</b>     | <b>429,675</b>       | <b>410,447</b>   | <b>96%</b>    |
| District Discretionary Development Equalization Grant | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| External Financing                                    | 487,360           | 25,733             | 5%             | 121,840              | 0                | 0%            |
| Sector Development Grant                              | 1,231,342         | 820,894            | 67%            | 307,835              | 410,447          | 133%          |
| <b>Total Revenues shares</b>                          | <b>10,952,604</b> | <b>5,140,358</b>   | <b>47%</b>     | <b>2,146,807</b>     | <b>2,245,621</b> | <b>105%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 7,330,697         | 3,570,433          | 49%            | 1,832,674            | 1,820,906        | 99%           |
| Non Wage  | 1,903,205         | 607,654            | 32%            | 44,986               | 39,778           | 88%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 1,231,342         | 31,399             | 3%             | 311,643              | 31,399           | 10%           |
| External Financing                                    | 487,360           | 0                  | 0%             | 121,840              | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>10,952,604</b> | <b>4,209,486</b>   | <b>38%</b>     | <b>2,311,143</b>     | <b>1,892,083</b> | <b>82%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   |                    |                |                      |                  |               |
| Wage  |                   | 94,915             |                |                      |                  |               |
| Non Wage  |                   | 20,728             |                |                      |                  |               |
| <b>Development Balances</b>                           |                   | <b>815,229</b>     | <b>96%</b>     |                      |                  |               |

**Vote:592 Kiryandongo District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 789,496        |            |  |
| External Financing   | 25,733         |            |  |
| <b>Total Unspent</b> | <b>930,872</b> | <b>18%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 46% against the annual budget for recurrent revenue and 49% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 107% for the recurrent revenues and 96% of the development revenues respectively. Generally, the sector received 47% against the annual budget and on the quarterly it received 105%. Funds under sector conditional grant non-wage performed as planned, sector conditional grant wage performed slightly above average were as the locally raised revenue performed at 180% because of the advance from MFPED and sector development grant performed at 133%. The department was able to spend 38% against the annual budget where wage was 49% and non-wage 32% and development at 03% and external financing at 0%, in comparison to the planned quarter the sector spent 99% on wage, non-wage 88%, development at 10% and external financing at 0%, making an overall expenditure on quarter of 82%. 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. 930,872,000 (18%) is comprised of the following wage Shs. 94,915,000 for staff who have both transferred and missed 1st quarter and 2nd quarter salary, non-wage of Shs. 20,728,000 to carter for payment of the service providers and for development shs. 789,496,000 to carter for the construction of class room of the seed school at Kitwara in Kiryandongo S/C 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**

The salaries for teachers and district staff have been paid. The support to P.L.E was also done. School monitoring and Inspection was done. Capacity building for SMC and PTA was done with support from UNICEF. Staff and headteachers meetings were held on monthly basis.

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>134,215</b>   | <b>79,607</b>      | <b>59%</b>     | <b>34,179</b>        | <b>53,554</b>   | <b>157%</b>   |
| District Unconditional Grant (Non-Wage)               | 8,000            | 4,000              | 50%            | 2,000                | 2,000           | 100%          |
| District Unconditional Grant (Wage)                   | 53,015           | 26,507             | 50%            | 13,254               | 13,254          | 100%          |
| Locally Raised Revenues                               | 30,000           | 27,500             | 92%            | 8,125                | 27,500          | 338%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 43,200           | 21,600             | 50%            | 10,800               | 10,800          | 100%          |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>1,422,856</b> | <b>755,934</b>     | <b>53%</b>     | <b>373,928</b>       | <b>363,371</b>  | <b>97%</b>    |
| District Discretionary Development Equalization Grant | 90,000           | 90,000             | 100%           | 40,713               | 9,531           | 23%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government               | 1,332,856        | 665,934            | 50%            | 333,215              | 353,839         | 106%          |
| <b>Total Revenues shares</b>                          | <b>1,557,071</b> | <b>835,541</b>     | <b>54%</b>     | <b>408,106</b>       | <b>416,924</b>  | <b>102%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 96,215           | 48,107             | 50%            | 24,054               | 28,974          | 120%          |
| Non Wage  | 38,000           | 30,165             | 79%            | 10,125               | 29,915          | 295%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,422,856        | 639,190            | 45%            | 370,378              | 460,307         | 124%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,557,071</b> | <b>717,462</b>     | <b>46%</b>     | <b>404,556</b>       | <b>519,196</b>  | <b>128%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>1,335</b>       | <b>2%</b>      |                      |                 |               |
| Wage  |                  | 0                  |                |                      |                 |               |
| Non Wage  |                  | 1,335              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>116,744</b>     | <b>15%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 116,744            |                |                      |                 |               |

**Vote:592 Kiryandongo District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>118,079</b> | <b>14%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 59% against the annual budget for recurrent revenue and 53% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 157% for the recurrent revenues and 97% for the development revenues respectively. Generally, the sector received 54% against the annual budget and on the quarterly it received 102%. Funds under District unconditional grant non-wage performed at 100%, were as the locally raised revenue performed at 338%, multi sectoral transfers LLG wage at 100%, other government transfers – URF performed at 106% and DDEG performed at 23% 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 46% against the annual budget where wage was 50% and non-wage 79% and development at 45%, in comparison to the planned quarter the sector spent 120% on wage because staff did not update their salary, non-wage 295% 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 124% because the activities of procuring the transformer and furniture would be done in the 3rd quarter, making an overall expenditure of 128% 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. 118,079,000 (14%) is comprised of the following wage Shs 0, non-wage Shs. 1,335,000 to carter for deductions, fuel among others and Shs. 116,744,000 (15%) 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 output was affected by torrential rains and flooding events in the District. Equipment and resources were put on emergency response. However work on the planned Kigumba-Mpumwe Rd 12km was started, fuel for Bweyale-Diika 8km deposited. There was no implementation on Community Access Roads as funds were received late. In the Town Councils, implementation of planned urban roads were also critically hampered by extremely wet weather. In Bweyale Town Council however, work to open Kasimiro Rd started and was carried over to Q3 implementation. All URF funds for transfer to LLG were transferred 100% by District.

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>88,165</b>    | <b>39,083</b>      | <b>44%</b>     | <b>27,853</b>        | <b>19,541</b>   | <b>70%</b>    |
| District Unconditional Grant (Non-Wage)               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 40,800           | 20,400             | 50%            | 10,200               | 10,200          | 100%          |
| Locally Raised Revenues                               | 10,000           | 0                  | 0%             | 2,500                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 37,365           | 18,683             | 50%            | 15,153               | 9,341           | 62%           |
| <b>Development Revenues</b>                           | <b>1,270,512</b> | <b>300,324</b>     | <b>24%</b>     | <b>333,071</b>       | <b>148,413</b>  | <b>45%</b>    |
| District Discretionary Development Equalization Grant | 30,000           | 30,000             | 100%           | 7,183                | 13,251          | 184%          |
| External Financing                                    | 835,026          | 0                  | 0%             | 208,757              | 0               | 0%            |
| Sector Development Grant                              | 385,684          | 257,122            | 67%            | 107,231              | 128,561         | 120%          |
| Transitional Development Grant                        | 19,802           | 13,201             | 67%            | 9,901                | 6,601           | 67%           |
| <b>Total Revenues shares</b>                          | <b>1,358,677</b> | <b>339,406</b>     | <b>25%</b>     | <b>360,924</b>       | <b>167,954</b>  | <b>47%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 40,800           | 18,459             | 45%            | 10,200               | 10,555          | 103%          |
| Non Wage  | 47,365           | 8,383              | 18%            | 17,653               | 2,903           | 16%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 435,485          | 17,714             | 4%             | 124,315              | 7,265           | 6%            |
| External Financing                                    | 835,026          | 0                  | 0%             | 208,757              | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,358,677</b> | <b>44,556</b>      | <b>3%</b>      | <b>360,924</b>       | <b>20,723</b>   | <b>6%</b>     |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>12,241</b>      | <b>31%</b>     |                      |                 |               |
| Wage  |                  | 1,941              |                |                      |                 |               |
| Non Wage  |                  | 10,300             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>282,610</b>     | <b>94%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 282,610            |                |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |

**Vote:592 Kiryandongo District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| <b>Total Unspent</b> | <b>294,850</b> | <b>87%</b> |  |
|----------------------|----------------|------------|--|

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 44% against the annual budget for recurrent revenue and 24% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 70% for the recurrent revenues and 45% for the development revenues respectively. Generally, the sector received 25% 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 62%, sector development at 120% and Transitional development at 67% to implement the planned activities. The department was able to spend 03% against the annual budget where wage was 45% and non-wage 18% and development at 04%, in comparison to the planned quarter the sector spent 103% on wage, non-wage 16% and on development 06% because the projects had not been awarded they still at the evaluation stage of procurement. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs.294,850,000 (87%) is comprised of the following wage Shs. 1,941,000 for the deductions of PAYE and LST, non-wage Shs. 10,300,000 to carter for outstanding staff emoluments, fuel among others and Shs. 282,610,000 (94%) to carter for drilling and rehabilitation of bore holes and completion of Apodorwa water scheme.

**Highlights of physical performance by end of the quarter**

Software implementation was affected by delayed process of activity funds. 6 sanitation rapports for ODF were made. All planned physical implementation projects were still under procurement. 30 water samples were collected and tested for quality.



## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>265,774</b>   | <b>125,510</b>     | <b>47%</b>     | <b>66,443</b>        | <b>67,166</b>   | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)               | 12,674           | 6,337              | 50%            | 3,169                | 3,169           | 100%          |
| District Unconditional Grant (Wage)                   | 135,600          | 67,623             | 50%            | 33,900               | 33,723          | 99%           |
| Locally Raised Revenues                               | 32,400           | 9,000              | 28%            | 8,100                | 9,000           | 111%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 79,200           | 39,600             | 50%            | 19,800               | 19,800          | 100%          |
| Sector Conditional Grant (Non-Wage)                   | 5,900            | 2,950              | 50%            | 1,475                | 1,475           | 100%          |
| <b>Development Revenues</b>                           | <b>4,283,954</b> | <b>25,000</b>      | <b>1%</b>      | <b>1,070,988</b>     | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 4,183,954        | 25,000             | 1%             | 1,045,988            | 0               | 0%            |
| External Financing                                    | 100,000          | 0                  | 0%             | 25,000               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>4,549,728</b> | <b>150,510</b>     | <b>3%</b>      | <b>1,137,432</b>     | <b>67,166</b>   | <b>6%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 214,800          | 106,618            | 50%            | 30,000               | 61,964          | 207%          |
| Non Wage  | 50,974           | 15,924             | 31%            | 11,993               | 13,375          | 112%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 4,183,954        | 25,000             | 1%             | 1,044,738            | 25,000          | 2%            |
| External Financing                                    | 100,000          | 0                  | 0%             | 25,000               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>4,549,728</b> | <b>147,542</b>     | <b>3%</b>      | <b>1,111,732</b>     | <b>100,339</b>  | <b>9%</b>     |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>2,968</b>       | <b>2%</b>      |                      |                 |               |
| Wage  |                  | 605                |                |                      |                 |               |
| Non Wage  |                  | 2,363              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 0                  |                |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>2,968</b>       | <b>2%</b>      |                      |                 |               |

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## Vote:592 Kiryandongo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 47% against the annual budget for recurrent revenue and 01% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 101% for the recurrent revenues and 00% of the development revenues respectively. Generally, the sector received 03% against the annual budget and on the quarterly it received 06%. 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 111% against the quarter. Development performed poorly because the funds from USMID-AF were not released as planned. The department was able to spend 03% against the annual budget where wage was 49% and non-wage 31% and development at 01%; in comparison to the planned quarter the sector spent 207% on wage because of payment of Town council on the same vote, non-wage 112% and on development 02%, making an overall performance of 09% for the quarter. There was under performance on expenditure for development because of non-remittance of USMID\_AF. 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 2,968,000(02%) is comprised of recurrent of Shs.2,968,000 out of which Shs. 605,000 is meant for payment of wage deductions for staff to various institutions and Shs. 2,363,000 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 , Facilitated officers to department of Surveying and Mapping Entebbe, Sensitized communities on improved charcoal Kilns in Nyamahasa Village, Supervised communities on forest related activities, carried out training on woodlot management in the District, Sensitized communities on wetland management on Siriba Wetland(Kalangala, Kisekura, Nyabukoni and Kisunga I , Supervised registered private surveyors, procured 10,000 tree seedlings district wide, fuel and stationery supplied .

**Vote:592 Kiryandongo District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>196,973</b>         | <b>95,486</b>             | <b>48%</b>            | <b>49,243</b>               | <b>49,243</b>          | <b>100%</b>          |
| District Unconditional Grant (Non-Wage)      | 2,000                  | 1,000                     | 50%                   | 500                         | 500                    | 100%                 |
| District Unconditional Grant (Wage)          | 83,707                 | 41,853                    | 50%                   | 20,927                      | 20,927                 | 100%                 |
| Locally Raised Revenues                      | 12,000                 | 3,000                     | 25%                   | 3,000                       | 3,000                  | 100%                 |
| Multi-Sectoral Transfers to LLGs_Wage        | 38,445                 | 19,222                    | 50%                   | 9,611                       | 9,611                  | 100%                 |
| Other Transfers from Central Government      | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)          | 60,822                 | 30,411                    | 50%                   | 15,205                      | 15,205                 | 100%                 |
| <b>Development Revenues</b>                  | <b>14,074,176</b>      | <b>1,962,666</b>          | <b>14%</b>            | <b>3,518,544</b>            | <b>1,937,874</b>       | <b>55%</b>           |
| External Financing                           | 523,591                | 11,293                    | 2%                    | 130,898                     | 0                      | 0%                   |
| Other Transfers from Central Government      | 13,550,586             | 1,951,373                 | 14%                   | 3,387,646                   | 1,937,874              | 57%                  |
| <b>Total Revenues shares</b>                 | <b>14,271,149</b>      | <b>2,058,153</b>          | <b>14%</b>            | <b>3,567,787</b>            | <b>1,987,117</b>       | <b>56%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 122,151                | 54,675                    | 45%                   | 30,538                      | 27,966                 | 92%                  |
| Non Wage                                     | 74,822                 | 17,379                    | 23%                   | 18,585                      | 11,134                 | 60%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 13,550,586             | 1,803,912                 | 13%                   | 3,387,646                   | 1,803,912              | 53%                  |
| External Financing                           | 523,591                | 10,922                    | 2%                    | 130,898                     | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>14,271,149</b>      | <b>1,886,888</b>          | <b>13%</b>            | <b>3,567,667</b>            | <b>1,843,012</b>       | <b>52%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 6,400                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 17,032                    |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 147,462                   |                       |                             |                        |                      |
| External Financing                           |                        | 371                       |                       |                             |                        |                      |

**Vote:592 Kiryandongo District****Quarter2**

|                      |                |           |  |
|----------------------|----------------|-----------|--|
| <b>Total Unspent</b> | <b>171,265</b> | <b>8%</b> |  |
|----------------------|----------------|-----------|--|

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 48% against the annual budget for recurrent revenue and 14% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 55% of the development revenues respectively. Generally, the sector received 14% against the annual budget and on the quarterly it received 56%. Funds under sector conditional grant non-wage, District unconditional grant non-wage, locally raised revenue and wage performed as expected were as the 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 13% against the annual budget where wage was 45% and non-wage 23%, external financing at 02% and development at 13%, in comparison to the planned quarter the sector spent 52% where wage was 92% because staff did not update their annual increments and non-wage 60%, external financing at 0% and on development 53% 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. 171,265,000 (08%) is comprised of the following recurrent balances of 25% where wage is Shs. 6,400,000 for staff who did not update their salary and Non-wage of Shs. 17,032,000 for fuel and service providers and Shs. 147,833,000(08%) for carrying out activities of UNFPA and UNICEF.

**Highlights of physical performance by end of the quarter**

Staff paid salary, Conducted District youth council meeting, 2 community dialogues on GBV was conducted, 6 consultation meetings for developing District draft GBV audiance were conducted, 14 work places were inspected, 3 special grant groups monitored, district PWD council meeting held., One child protection advocacy meeting was conducted , 32 DRDIP livelihood projects and 32 sustainable environment management projects were funded, CPMCs, CPCs and CWCs for 64 DRDIP project were trained.

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>179,409</b>  | <b>88,408</b>      | <b>49%</b>     | <b>61,453</b>        | <b>55,554</b>   | <b>90%</b>    |
| District Unconditional Grant (Non-Wage)               | 60,706          | 30,353             | 50%            | 31,777               | 15,176          | 48%           |
| District Unconditional Grant (Wage)                   | 70,711          | 35,355             | 50%            | 17,678               | 17,678          | 100%          |
| Locally Raised Revenues                               | 47,992          | 22,700             | 47%            | 11,998               | 22,700          | 189%          |
| <b>Development Revenues</b>                           | <b>86,437</b>   | <b>72,557</b>      | <b>84%</b>     | <b>21,609</b>        | <b>13,663</b>   | <b>63%</b>    |
| District Discretionary Development Equalization Grant | 78,077          | 72,557             | 93%            | 19,519               | 13,663          | 70%           |
| Other Transfers from Central Government               | 8,360           | 0                  | 0%             | 2,090                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>265,846</b>  | <b>160,965</b>     | <b>61%</b>     | <b>83,062</b>        | <b>69,217</b>   | <b>83%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 70,711          | 27,608             | 39%            | 17,678               | 13,871          | 78%           |
| Non Wage  | 108,698         | 49,275             | 45%            | 39,925               | 40,510          | 101%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 86,437          | 42,889             | 50%            | 32,859               | 22,889          | 70%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>265,846</b>  | <b>119,771</b>     | <b>45%</b>     | <b>90,461</b>        | <b>77,269</b>   | <b>85%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>11,526</b>      | <b>13%</b>     |                      |                 |               |
| Wage  |                 | 7,747              |                |                      |                 |               |
| Non Wage  |                 | 3,778              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>29,669</b>      | <b>41%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 29,669             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>41,194</b>      | <b>26%</b>     |                      |                 |               |

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## Vote:592 Kiryandongo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 49% against the annual budget for recurrent revenue and 84% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 90% for the recurrent revenues and 63% of the development revenues respectively because all the funds were released procure laptops and printers. Generally, the sector received 61% against the annual budget and on the quarterly it received 83%. Funds under district unconditional grant non-wage and DDEG performed at 48% and 70% respectively whereas wage performed as expected at 100% while locally raised revenue performed at 189%. The funds under locally raised revenue performed above average because funds for both quarter one and quarter two was allocated in the 2nd quarter. The department was able to spend 45% against the annual budget where wage was at 39% and non-wage 45% and development at 50%, in comparison to the planned quarter the sector spent 85% where wage was 78% and non-wage 101% and on development 70%. There was under performance in wage because of deductions for LST and PAYE by that time had not been paid and there was over performance in non-wage because the planned activities were implemented like budget conference and domestic development performed slightly below average because balance on account was to cater 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 1st 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. 41,194,000 (26%) is comprised of the following wage Shs. 7,747,000 to cater for the deductions for the three staff under planning, Shs 3,778,000 to cater for monitoring of projects which had not commenced. Whereas the domestic development of Shs. 29,669,000 to cater for the procurement of laptops were by the stage of selective bidding.

### Highlights of physical performance by end of the quarter

Produced and submitted Q1 Quarterly Budget performance progress report for the FY 2019/2020 produced and submitted, 03 Staff paid salary and allowances, 02 Quarterly monitoring report produced, Conducted TPC meetings and produced minutes for three months, workshops Attended country wide, continued to update the draft of the 3rd year DDP for the FY 2020/2021-2024/2025, Conducted the Budget conference for the FY 2020/2021, produced and submitted the Budget Framework Paper for the FY 2020/2021, gave technical guidance to various departments and LLGS

## Vote:592 Kiryandongo District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>84,114</b>   | <b>42,529</b>      | <b>51%</b>     | <b>20,716</b>        | <b>25,228</b>   | <b>122%</b>   |
| District Unconditional Grant (Non-Wage)      | 12,000          | 6,000              | 50%            | 3,000                | 3,000           | 100%          |
| District Unconditional Grant (Wage)          | 26,299          | 13,326             | 51%            | 6,575                | 6,752           | 103%          |
| Locally Raised Revenues                      | 15,000          | 7,750              | 52%            | 3,438                | 7,750           | 225%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 30,816          | 15,453             | 50%            | 7,704                | 7,726           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| District Unconditional Grant (Non-Wage)      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>84,114</b>   | <b>42,529</b>      | <b>51%</b>     | <b>20,716</b>        | <b>25,228</b>   | <b>122%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 57,114          | 28,779             | 50%            | 14,279               | 15,453          | 108%          |
| Non Wage                                     | 27,000          | 11,109             | 41%            | 8,125                | 8,110           | 100%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>84,114</b>   | <b>39,888</b>      | <b>47%</b>     | <b>22,404</b>        | <b>23,562</b>   | <b>105%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 2,641              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,641</b>       | <b>6%</b>      |                      |                 |               |

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**Vote:592 Kiryandongo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 51% against the annual budget for recurrent revenue and received 0% for development for the two quarters. In comparison to the planned quarter, the sector received 122% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 51% against the annual budget and on the quarterly it received 122%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 225%, multi sectoral transfers non-wage at 100%. The department was able to spend 47% against the annual budget where wage was 50% and non-wage 41% and development 0%, in comparison to the planned quarter the sector spent 108% on wage, non-wage 100%, development at 0%, making an overall expenditure in the quarter of 105%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 2,641,000 (06%) is comprised of the following non-wage Shs. 2,641,000 as balance in the department for carrying out other activities.

**Highlights of physical performance by end of the quarter**

Produced 1st Audit report for the FY 2019/2020, verification of accountabilities for UPE, USE, UMFSNP and others, verification of stores for goods received.



# Vote:592 Kiryandongo District

## Quarter2

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>66,681</b>   | <b>31,340</b>      | <b>47%</b>     | <b>16,420</b>        | <b>17,170</b>   | <b>105%</b>   |
| District Unconditional Grant (Wage)                   | 40,440          | 20,220             | 50%            | 10,110               | 10,110          | 100%          |
| Locally Raised Revenues                               | 10,000          | 3,000              | 30%            | 2,250                | 3,000           | 133%          |
| Sector Conditional Grant (Non-Wage)                   | 16,241          | 8,121              | 50%            | 4,060                | 4,060           | 100%          |
| <b>Development Revenues</b>                           | <b>30,000</b>   | <b>30,000</b>      | <b>100%</b>    | <b>30,000</b>        | <b>30,000</b>   | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 30,000          | 30,000             | 100%           | 30,000               | 30,000          | 100%          |
| <b>Total Revenues shares</b>                          | <b>96,681</b>   | <b>61,340</b>      | <b>63%</b>     | <b>46,420</b>        | <b>47,170</b>   | <b>102%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 40,440          | 17,449             | 43%            | 10,110               | 8,458           | 84%           |
| Non Wage  | 26,241          | 10,521             | 40%            | 6,810                | 7,336           | 108%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 30,000          | 0                  | 0%             | 30,000               | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>96,681</b>   | <b>27,970</b>      | <b>29%</b>     | <b>46,920</b>        | <b>15,794</b>   | <b>34%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>3,370</b>       | <b>11%</b>     |                      |                 |               |
| Wage  |                 | 2,771              |                |                      |                 |               |
| Non Wage  |                 | 600                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>30,000</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                                  |                 | 30,000             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>33,370</b>      | <b>54%</b>     |                      |                 |               |

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**Vote:592 Kiryandongo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 47% against the annual budget for recurrent revenue and received 100% for development for the two quarters. In comparison to the planned quarter, the sector received 105% for the recurrent revenues and development revenues it received 100%. Generally, the sector received 63% against the annual budget and on the quarterly it received 102%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 133%. The department was able to spend 29% against the annual budget where wage was 43% and non-wage 40% and development 0%, in comparison to the planned quarter the sector spent 84% on wage, non-wage 108%, development at 0%, making an overall expenditure in the quarter of 34%. 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. 33,370,000 (54%) is comprised of the following non-wage of Shs. 3,370,000 were wage is 2,771,000 for deductions and non-wage Shs. 600,000 for office stationery and development shs. 30,000,000 is for market construction at Kitukuza and was at evaluation stage.

**Highlights of physical performance by end of the quarter**

Paid salaries,sensitized and inspected business community,supervised and updated cooperatives,developed tourism magazine,Updated hospitality centres,collected and disseminated market information

## Vote:592 Kiryandongo District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 1381 District and Urban Administration</b>         |  |  |               |  |  |
| <b>Higher LG Services</b>   |  |  |               |  |  |
| <b>Output : 138101 Operation of the Administration Department</b> |  |  |               |  |  |
| 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   | 9,691  | 25 %          |  | 9,691  |
| 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  | 261  | 11 %          |  | 261  |
| 222003 Information and communications technology (ICT)            | 1,200  | 0  | 0 %           |  | 0  |
| 227001 Travel inland  | 20,000   | 3,704  | 19 %          |  | 3,704  |

**Vote:592 Kiryandongo District****Quarter2**

|                                  |         |        |      |        |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 24,000  | 3,000  | 13 % | 3,000  |
| 228002 Maintenance - Vehicles    | 7,087   | 0      | 0 %  | 0      |
| Wage Rect:                       | 38,214  | 9,691  | 25 % | 9,691  |
| Non Wage Rect:                   | 80,151  | 9,031  | 11 % | 9,031  |
| Gou Dev:                         | 0       | 0      | 0 %  | 0      |
| External Financing:              | 0       | 0      | 0 %  | 0      |
| Total:                           | 118,365 | 18,722 | 16 % | 18,722 |

Reasons for over/under performance: There was over performance in wage because some staff updated their salary and under performance in non wage because some activities were not implemented due to inadequate locally raised revenue to the department to implement the planned activities.

**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   | 6,599  | 25 %   | 6,599  |
| 213001 Medical expenses (To employees)                | 1,000  | 0  | 0 %  | 0  |
| 221002 Workshops and Seminars                         | 2,000  | 500  | 25 %   | 500  |
| 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  | 200  | 20 %   | 200  |
| 222001 Telecommunications                             | 2,000  | 750  | 38 %   | 750  |
| 227001 Travel inland                                  | 3,000  | 1,052  | 35 %   | 1,052  |
| 227004 Fuel, Lubricants and Oils                      | 3,000  | 0  | 0 %  | 0  |
| Wage Rect:  | 25,912   | 6,599  | 25 %   | 6,599  |
| Non Wage Rect:  | 18,374   | 2,932  | 16 %   | 2,932  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 44,286   | 9,531  | 22 %   | 9,531  |

Reasons for over/under performance: Over performance in wage was due to payment of deductions not paid in the previous quarter. Under performance was due to poor performance of local revenue not allocated to implement planned activities.

**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, Study Tour conducted, Staffed trained on short course and induction training conducted | Capacity building sessions conducted, Staffed trained on short course and induction training conducted | Capacity building sessions conducted, Study Tour conducted, Staffed trained on short course and induction training conducted |
| 221002 Workshops and Seminars | 37,830   | 13,390   | 35 %   | 13,390   |

## Vote:592 Kiryandongo District

## Quarter2

|                       |        |        |      |        |
|-----------------------|--------|--------|------|--------|
| 221003 Staff Training | 9,457  | 1,500  | 16 % | 1,500  |
| Wage Rect:            | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:        | 0      | 0      | 0 %  | 0      |
| Gou Dev:              | 47,287 | 14,890 | 31 % | 14,890 |
| External Financing:   | 0      | 0      | 0 %  | 0      |
| Total:                | 47,287 | 14,890 | 31 % | 14,890 |

Reasons for over/under performance: Activities of first quarter were implemented in second quarter causing over performance

**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  | 5,565   | 46 %  | 5,565   |
| Wage Rect:            | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:        | 12,000  | 5,565   | 46 %  | 5,565   |
| Gou Dev:              | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:                | 12,000  | 5,565   | 46 %  | 5,565   |

Reasons for over/under performance: First quarter activities implemented in second quarter causing over performance

**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   | 8,561  | 25 %   | 8,561  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 2,640  | 600  | 23 %   | 600  |
| 221002 Workshops and Seminars                            | 4,000  | 600  | 15 %   | 600  |
| 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  | 1,300  | 20 %   | 1,300  |
| Wage Rect:   | 34,137   | 8,561  | 25 %   | 8,561  |
| Non Wage Rect:   | 15,500   | 3,050  | 20 %   | 3,050  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 49,637   | 11,611   | 23 %   | 11,611   |

Reasons for over/under performance: There was over performance in wage because some deductions were done in this quarter and under performance because of inadequate allocation of locally raised revenue.

**Output : 138106 Office Support services**

N/A

## Vote:592 Kiryandongo District

## Quarter2

| 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   | 72,153  | 53 %  | 72,153  |
| 211103 Allowances (Incl. Casuals, Temporary)           | 3,000   | 1,350   | 45 %  | 1,350   |
| 212105 Pension for Local Governments                   | 201,007   | 44,157  | 22 %  | 44,157  |
| 212107 Gratuity for Local Governments                  | 279,693   | 87,038  | 31 %  | 87,038  |
| 213002 Incapacity, death benefits and funeral expenses | 14,950  | 3,000   | 20 %  | 3,000   |
| 221001 Advertising and Public Relations                | 10,000  | 4,200   | 42 %  | 4,200   |
| 221009 Welfare and Entertainment                       | 6,000   | 0   | 0 %   | 0   |
| 223004 Guard and Security services                     | 7,200   | 1,800   | 25 %  | 1,800   |
| 223005 Electricity                                     | 12,000  | 4,000   | 33 %  | 4,000   |
| 223006 Water   | 7,200   | 1,882   | 26 %  | 1,882   |
| 224004 Cleaning and Sanitation                         | 19,440  | 6,030   | 31 %  | 6,030   |
| 227001 Travel inland                                   | 7,200   | 4,000   | 56 %  | 4,000   |
| 282101 Donations                                       | 10,000  | 2,000   | 20 %  | 2,000   |
| 282102 Fines and Penalties/ Court wards                | 15,000  | 1,000   | 7 %   | 1,000   |
| 321617 Salary Arrears (Budgeting)                      | 101,682   | 0   | 0 %   | 0   |
| Wage Rect:   | 135,911   | 72,153  | 53 %  | 72,153  |
| Non Wage Rect:   | 694,372   | 160,457   | 23 %  | 160,457   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                    | 0   | 0   | 0 %   | 0   |
| Total:   | 830,282   | 232,610   | 28 %  | 232,610   |

Reasons for over/under performance: There was over performance in wage because both LLGs staff were paid under the vote and over performance in non wage because more pensioners were approved and hence paid.

**Output : 138108 Assets and Facilities Management**

N/A

| Non Standard Outputs:                                 |        | O& M carried out<br>for the water system<br>at the district<br>headquarters |      | O& M carried out<br>for the water system<br>at the district<br>headquarters |       |
|---|--------|---|------|---|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 10,000 | 2,086   | 21 % |   | 2,086 |
| Wage Rect:  | 0      | 0   | 0 %  |   | 0     |
| Non Wage Rect:  | 10,000 | 2,086   | 21 % |   | 2,086 |
| Gou Dev:  | 0      | 0   | 0 %  |   | 0     |
| External Financing:                                   | 0      | 0   | 0 %  |   | 0     |
| Total:  | 10,000 | 2,086   | 21 % |   | 2,086 |

Reasons for over/under performance: There was under performance because the payment depends on the O&M carried out.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

**Vote:592 Kiryandongo District****Quarter2**

| 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  | 450  | 38 %   | 450  |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,346  | 0  | 0 %  | 0  |
| 227001 Travel inland                                     | 1,700  | 111  | 7 %  | 111  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 8,244  | 561  | 7 %  | 561  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 8,244  | 561  | 7 %  | 561  |

Reasons for over/under performance: There was under performance because the service provider had not delivered the items for him to be paid

**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  | 4,360   | 29 %  | 4,360   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 3,000   | 1,186   | 40 %  | 1,186   |
| 221008 Computer supplies and Information Technology (IT) | 1,500   | 300   | 20 %  | 300   |
| 221009 Welfare and Entertainment                         | 500   | 175   | 35 %  | 175   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500   | 550   | 37 %  | 550   |
| 221012 Small Office Equipment                            | 1,000   | 150   | 15 %  | 150   |
| 222001 Telecommunications                                | 1,000   | 375   | 38 %  | 375   |
| 222002 Postage and Courier                               | 1,000   | 375   | 38 %  | 375   |
| 227001 Travel inland                                     | 3,000   | 917   | 31 %  | 917   |
| 227004 Fuel, Lubricants and Oils                         | 2,000   | 400   | 20 %  | 400   |
| Wage Rect:   | 14,956  | 4,360   | 29 %  | 4,360   |
| Non Wage Rect:   | 14,500  | 4,428   | 31 %  | 4,428   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                      | 0   | 0   | 0 %   | 0   |
| Total:   | 29,456  | 8,788   | 30 %  | 8,788   |

Reasons for over/under performance: There was over performance in wage because the deductions for the previous quarter was paid in the quarter and also staff updated their salary and in non wage there was over performance because the the activities for the 1st quarter was implemented in the 2nd quarter.

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

N/A

|                       |                                  |                 |
|-----------------------|----------------------------------|-----------------|
| Non Standard Outputs: | 7 LLGs receiving their transfers | Not Implemented |
|-----------------------|----------------------------------|-----------------|

## Vote:592 Kiryandongo District

## Quarter2

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| 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 under performance because the motorcycles had not been delivered so that the supplier could be paid, however the process was at the display of the best evaluated bidder.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

|                                  |  |  |  |  |
|----------------------------------|--|--|--|--|
| Non Standard Outputs:            | 01 Office<br>administration block<br>constructed | 01 Office<br>administration<br>block- DSC<br>constructed | 01 Office<br>administration block<br>constructed | 01 Office<br>administration<br>block- DSC<br>constructed |
| 312101 Non-Residential Buildings | 195,377  | 6,667  | 3 %  | 6,667  |
| Wage Rect:                       | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                   | 0  | 0  | 0 %  | 0  |
| Gou Dev:                         | 195,377  | 6,667  | 3 %  | 6,667  |
| External Financing:              | 0  | 0  | 0 %  | 0  |
| Total:                           | 195,377  | 6,667  | 3 %  | 6,667  |

Reasons for over/under performance: There was under performance because the contract not awarded but the best evaluated bidder displayed, however the contract who did the renovation of the DSC offices was partially paid with the available resources under locally raised revenue.

|  |                  |                |               |                |
|--|------------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>249,131</i>   | <i>162,653</i> | <i>65 %</i>   | <i>101,366</i> |
| <i>Non-Wage Reccurent:</i>                   | <i>853,141</i>   | <i>454,270</i> | <i>53 %</i>   | <i>212,386</i> |
| <i>GoU Dev:</i>                              | <i>258,164</i>   | <i>32,557</i>  | <i>13 %</i>   | <i>21,557</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>649,479</i> | <i>47.7 %</i> | <i>335,308</i> |



## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)       | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 2 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   | 20,105  | 20 %         |   | 20,105  |
| 221011 Printing, Stationery, Photocopying and Binding        | 12,640   | 4,950   | 39 %         |   | 4,950   |
| 222001 Telecommunications                                    | 1,000  | 500   | 50 %         |   | 500   |
| 222003 Information and communications technology (ICT)       | 1,571  | 500   | 32 %         |   | 500   |
| 227001 Travel inland   | 27,360   | 10,225  | 37 %         |   | 10,225  |
| 227004 Fuel, Lubricants and Oils                             | 16,000   | 8,500   | 53 %         |   | 8,500   |
| Wage Rect:   | 99,445   | 20,105  | 20 %         |   | 20,105  |
| Non Wage Rect:   | 58,571   | 24,675  | 42 %         |   | 24,675  |
| Gou Dev:   | 0  | 0   | 0 %          |   | 0   |
| External Financing:  | 0  | 0   | 0 %          |   | 0   |
| Total:   | 158,016  | 44,780  | 28 %         |   | 44,780  |
| Reasons for over/under performance:                          | There was under performance in wage because the staff had not updated their wage and over performance in wage because more activities were conducted in the quarter especially the procurement of accountable stationery |   |              |   |   |
| Output : 148102 Revenue Management and Collection Services   |  |   |              |   |   |
| N/A  |  |   |              |   |   |
| Non Standard Outputs:  | conduct 4 revenue meetings,and carry 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  | 1,000   | 50 %         |   | 1,000   |
| 222001 Telecommunications                                    | 1,000  | 400   | 40 %         |   | 400   |
| 227001 Travel inland   | 10,000   | 3,750   | 38 %         |   | 3,750   |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| 227004 Fuel, Lubricants and Oils                                    | 6,000  | 2,000  | 33 %   | 2,000  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 19,000   | 7,150  | 38 %   | 7,150  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 19,000   | 7,150  | 38 %   | 7,150  |
| Reasons for over/under performance:                                 | There was over performance in wage because the staff who had missed salary were paid in the quarter and over in non wage because more activities for revenue mobilisation were conducted in the quarter. |  |  |  |
| Output : 148103 Budgeting and Planning Services                     |  |  |  |  |
| Date of Approval of the Annual Workplan to the Council              | (2020-02-13)<br>District Chambers  | () NA  | ()   | ()NA   |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-30)<br>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   | 4 budget desk meetings conducted to allocate funds to sectors on quarterly allocations   | 1 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   | 4,272  | 41 %   | 4,272  |
| 227004 Fuel, Lubricants and Oils                                    | 4,000  | 1,000  | 25 %   | 1,000  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 14,380   | 5,272  | 37 %   | 5,272  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 14,380   | 5,272  | 37 %   | 5,272  |
| Reasons for over/under performance:                                 | There was over performance in non wage because members of the budget desk were paid their emoluments during the quarter.   |  |  |  |
| 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   | 4,169  | 28 %   | 4,169  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 15,000   | 4,169  | 28 %   | 4,169  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 15,000   | 4,169  | 28 %   | 4,169  |
| Reasons for over/under performance:                                 | There was over performance in non wage because more activities were carried out in the quarter which were not done in the 1st quarter  |  |  |  |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|---|---|
| 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  | () Not Applicable  |              | ()  | ()Not Applicable  |
| 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  | Prepared of final accounts and related financial reports and submitted to accountant general and audit  |
| 227001 Travel inland  | 5,000  | 1,240  | 25 %         |   | 1,240   |
| 227004 Fuel, Lubricants and Oils                                | 6,548  | 2,000  | 31 %         |   | 2,000   |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 11,548   | 3,240  | 28 %         |   | 3,240   |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 11,548   | 3,240  | 28 %         |   | 3,240   |
| Reasons for over/under performance:                             | There was over performance in non wage because the sector spent more in the travel in handling queries for the Previous FY   |  |              |   |   |
| 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. | 2000 liters of fuels procured from service provider,4 toners cartridge procured,2 cattonns 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 | 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 |
| 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   |
| 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  |  |              |   |   |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                          | % Performance | Quarterly<br>Planned<br>Outputs                              | Quarterly<br>Output<br>Performance                           |
|--|--|--|---------------|--|--|
| <b>Output : 148107 Sector Capacity Development</b>     |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:                                  | 6 staffs supported<br>for professional<br>curies development   | 2 staffs supported<br>for professional<br>career development |               | 2 staffs supported<br>for professional<br>curies development | 2 staffs supported<br>for professional<br>career development |
| 221003 Staff Training                                  | 4,000  | 4,000  | 100 %         |  | 4,000  |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 4,000  | 4,000  | 100 %         |  | 4,000  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %           |  | 0  |
| Total:   | 4,000  | 4,000  | 100 %         |  | 4,000  |
| Reasons for over/under performance:                    | There was over performance because the staff paid their fees at once to various institutions of learning |  |               |  |  |
| Total For Finance : Wage Rect:                         | 99,445   | 72,220   | 73 %          |  | 32,243   |
| Non-Wage Reccurent:                                    | 152,499  | 71,866   | 47 %          |  | 56,006   |
| GoU Dev:   | 0  | 0  | 0 %           |  | 0  |
| Donor Dev:   | 0  | 0  | 0 %           |  | 0  |
| Grand Total:   | 251,944  | 144,086  | 57.2 %        |  | 88,248   |

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

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|--|---|
| Programme : 1382 Local Statutory Bodies                       |   |   |              |  |   |
| Higher LG Services  |   |   |              |  |   |
| Output : 138201 LG Council Administration Services            |   |   |              |  |   |
| N/A   |   |   |              |  |   |
| Non Standard Outputs:   | -Departmental<br>Budgets prepared<br>-Reports and work<br>Plans prepared<br>-Meetings<br>coordinated.<br>-Stationary and<br>books procured<br>-Minutes recorded                                   | Reports and work<br>Plans prepared<br>-DEC Meetings<br>coordinated.<br>-Stationary and<br>books procured<br>-Minutes recorded |              | -Reports and work<br>Plans prepared<br>-Meetings<br>coordinated.<br>-Stationary and<br>books procured<br>-Minutes recorded | Reports and work<br>Plans prepared<br>-DEC Meetings<br>coordinated.<br>-Stationary and<br>books procured<br>-Minutes recorded |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 3,960   | 420   | 11 %         |  | 420   |
| 221008 Computer supplies and Information<br>Technology (IT)   | 2,000   | 300   | 15 %         |  | 300   |
| 221009 Welfare and Entertainment                              | 13,500  | 2,143   | 16 %         |  | 2,143   |
| 221011 Printing, Stationery, Photocopying and<br>Binding      | 5,000   | 700   | 14 %         |  | 700   |
| 221012 Small Office Equipment                                 | 2,000   | 667   | 33 %         |  | 667   |
| 222001 Telecommunications                                     | 960   | 80  | 8 %          |  | 80  |
| 227001 Travel inland  | 4,000   | 1,813   | 45 %         |  | 1,813   |
| 227004 Fuel, Lubricants and Oils                              | 6,000   | 1,000   | 17 %         |  | 1,000   |
| Wage Rect:  | 0   | 0   | 0 %          |  | 0   |
| Non Wage Rect:  | 37,420  | 7,123   | 19 %         |  | 7,123   |
| Gou Dev:  | 0   | 0   | 0 %          |  | 0   |
| External Financing:   | 0   | 0   | 0 %          |  | 0   |
| Total:  | 37,420  | 7,123   | 19 %         |  | 7,123   |
| Reasons for over/under performance:                           | There was over performance in wage because LLG staff were paid from this area and under performance because the poor performance of locally raised allocated to implement the planned activities. |   |              |  |   |
| Output : 138202 LG Procurement Management Services            |   |   |              |  |   |
| N/A   |   |   |              |  |   |

## Vote:592 Kiryandongo District

## Quarter2

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Non Standard Outputs:                         |   | -DCC sittings conducted, District headquarter<br>-4 Quarterly report submitted to line Ministries<br>- Procurement Plan Consolidated<br>-Revenue sources tendered out<br>-Firms qualified.<br>-Disposal of public assets<br>-Procurement conducted<br>-Evaluation committee meetings conducted | 4-DCC sittings conducted, District headquarter<br>-1 Quarterly report submitted to line Ministries<br>-Firms qualified.<br>-Procurement conducted<br>-Evaluation committee meetings conducted | 2-DCC sittings conducted, District headquarter<br>-1 Quarterly report submitted to line Ministries<br>-Firms qualified.<br>-Disposal of public assets<br>-Procurement conducted<br>-Evaluation committee meetings conducted | 2-DCC sittings conducted, District headquarter<br>-1 Quarterly report submitted to line Ministries<br>-Firms qualified.<br>-Procurement conducted<br>-Evaluation committee meetings conducted |
| 211101  | General Staff Salaries                            | 18,025   | 4,674   | 26 %  | 4,674   |
| 211103  | Allowances (Incl. Casuals, Temporary)             | 6,000  | 326   | 5 %   | 326   |
| 221001  | Advertising and Public Relations                  | 2,000  | 2,000   | 100 %   | 2,000   |
| 221008  | Computer supplies and Information Technology (IT) | 600  | 0   | 0 %   | 0   |
| 221011  | Printing, Stationery, Photocopying and Binding    | 2,400  | 1,975   | 82 %  | 1,975   |
| 222001  | Telecommunications                                | 192  | 180   | 94 %  | 180   |
| 227001  | Travel inland                                     | 6,000  | 2,102   | 35 %  | 2,102   |
| 227004  | Fuel, Lubricants and Oils                         | 3,000  | 0   | 0 %   | 0   |
| Wage Rect:                                    |   | 18,025   | 4,674   | 26 %  | 4,674   |
| Non Wage Rect:                                |   | 20,192   | 6,583   | 33 %  | 6,583   |
| Gou Dev:                                      |   | 0  | 0   | 0 %   | 0   |
| External Financing:                           |   | 0  | 0   | 0 %   | 0   |
| Total:  |   | 38,217   | 11,257  | 29 %  | 11,257  |
| Reasons for over/under performance:           |   | There was over performance in wge because the staff updated their salary and over performance in non wage because the previous quarter activities were implemented in the quarter.   |   |   |   |
| Output : 138203 LG Staff Recruitment Services |   |  |   |   |   |
| N/A   |   |  |   |   |   |
| Non Standard Outputs:                         |   | -Staff recruited and confirmed<br>-Disciplinary cases handled<br>-Advertisement for Jobs made<br>- Staff promoted<br>-Reports submitted to line ministries<br>-Submissions handled   | Staff recruited and confirmed<br>-3 Disciplinary cases handled<br>-Advertisement for Jobs made<br>-Submissions handle   | Staff recruited and confirmed<br>-Disciplinary cases handled<br>-Advertisement for Jobs made<br>- staff promoted<br>-Reports submitted to line ministries<br>-Submissions handle  | Staff recruited and confirmed<br>-3 Disciplinary cases handled<br>-Advertisement for Jobs made<br>-Submissions handle   |
| 211101  | General Staff Salaries                            | 20,596   | 5,451   | 26 %  | 5,451   |
| 211103  | Allowances (Incl. Casuals, Temporary)             | 5,400  | 1,920   | 36 %  | 1,920   |
| 221001  | Advertising and Public Relations                  | 2,000  | 0   | 0 %   | 0   |
| 221009  | Welfare and Entertainment                         | 3,700  | 400   | 11 %  | 400   |
| 221011  | Printing, Stationery, Photocopying and Binding    | 1,180  | 550   | 47 %  | 550   |

## Vote:592 Kiryandongo District

## Quarter2

|                                     |  |       |      |       |
|-------------------------------------|--|-------|------|-------|
| 222001 Telecommunications           | 600  | 50    | 8 %  | 50    |
| 227001 Travel inland                | 2,320  | 0     | 0 %  | 0     |
| 227004 Fuel, Lubricants and Oils    | 800  | 0     | 0 %  | 0     |
| Wage Rect:                          | 20,596   | 5,451 | 26 % | 5,451 |
| Non Wage Rect:                      | 16,000   | 2,920 | 18 % | 2,920 |
| Gou Dev:                            | 0  | 0     | 0 %  | 0     |
| External Financing:                 | 0  | 0     | 0 %  | 0     |
| Total:                              | 36,596   | 8,371 | 23 % | 8,371 |
| Reasons for over/under performance: | There was over performance in wage because the previous quarter deductions were made in the 2nd quarter and under performance in non wage because the poor performance of locally raised which not allocated to the area for the two quarters. |       |      |       |

**Output : 138204 LG Land Management Services**

N/A

|   |  |   |   |   |
|---|--|---|---|---|
| Non Standard Outputs:                                 | 2-DLB field visits conducted, Sub counties and Town Councils<br>- Area land committees facilitated.<br>-6 DLB Sitings Conducted<br>-Training members of DLB                              | 1-DLB field visits conducted in Sub counties and Town Councils<br>- Area land committees facilitated.<br>-3 DLB Sitings Conducted<br>-Training members of DLB | 1-DLB field visits conducted in Sub counties and Town Councils<br>- Area land committees facilitated.<br>-1 DLB Sitings Conducted<br>-Training members of DLB | -Area land committees facilitated.<br>-2 DLB Sitings Conducted<br>-Land applications approved |
| 211103 Allowances (Incl. Casuals, Temporary)          | 4,800  | 1,090   | 23 %  | 1,090   |
| 221011 Printing, Stationery, Photocopying and Binding | 400  | 180   | 45 %  | 180   |
| 227001 Travel inland                                  | 2,800  | 530   | 19 %  | 530   |
| 227004 Fuel, Lubricants and Oils                      | 3,000  | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 11,000   | 1,800   | 16 %  | 1,800   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                   | 0  | 0   | 0 %   | 0   |
| Total:  | 11,000   | 1,800   | 16 %  | 1,800   |
| Reasons for over/under performance:                   | There was under performance in non wage because the area land board members started their work in the quarter and they were able to utilise the exiting funds which had been transferred |   |   |   |

**Output : 138205 LG Financial Accountability**

N/A

|                       |  |  |  |   |
|-----------------------|--|--|--|---|
| Non Standard Outputs: | Auditor General Reports reviewed and reports submitted to line ministries<br><br>Internal Audit Reports Reviewed and reports submitted to line ministries<br>Field visit conducted LG PAC reports submitted and discussed in Council | Auditor General Reports reviewed and reports submitted to line ministries<br><br>Internal Audit Reports Reviewed and reports submitted to line ministries<br>Field visit conducted LG PAC reports submitted and discussed in Council | Auditor General Reports reviewed and reports submitted to line ministries<br><br>Internal Audit Reports Reviewed and reports submitted to line ministries<br>Field visit conducted LG PAC reports submitted and discussed in Council | Auditor General Reports reviewed and reports submitted to line ministries<br><br>Internal Audit Reports Reviewed and reports submitted to line ministries<br>Field visit conducted and discussed in Council |
|-----------------------|--|--|--|---|

**Vote:592 Kiryandongo District****Quarter2**

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 4,800  | 522   | 11 % | 522   |
| 227001 Travel inland                         | 5,200  | 1,836 | 35 % | 1,836 |
| 227004 Fuel, Lubricants and Oils             | 2,000  | 130   | 7 %  | 130   |
| Wage Rect:                                   | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                               | 12,000 | 2,488 | 21 % | 2,488 |
| Gou Dev:                                     | 0      | 0     | 0 %  | 0     |
| External Financing:                          | 0      | 0     | 0 %  | 0     |
| Total:                                       | 12,000 | 2,488 | 21 % | 2,488 |

Reasons for over/under performance: There was slight under performance because of poor performance of locally raised revenue.

**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 & LCII's paid Ex-Gratia and District Study Tour Conducted | 6 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances and District Study Tour Conducted | 3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII's paid Ex-Gratia and District Study Tour Conducted | 3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, DEC Members facilitated and District Study Tour Conducted |
| 211101 General Staff Salaries                | 126,727  | 25,348   | 20 %  | 25,348  |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,920  | 1,200  | 15 %  | 1,200   |
| 221006 Commissions and related charges       | 127,426  | 16,935   | 13 %  | 16,935  |
| 221007 Books, Periodicals & Newspapers       | 2,000  | 528  | 26 %  | 528   |
| 222001 Telecommunications                    | 5,000  | 2,500  | 50 %  | 2,500   |
| 227001 Travel inland                         | 40,000   | 12,123   | 30 %  | 12,123  |
| 227004 Fuel, Lubricants and Oils             | 31,040   | 8,960  | 29 %  | 8,960   |
| 228002 Maintenance - Vehicles                | 8,000  | 5,000  | 63 %  | 5,000   |
| Wage Rect:                                   | 126,727  | 25,348   | 20 %  | 25,348  |
| Non Wage Rect:                               | 221,386  | 47,246   | 21 %  | 47,246  |
| Gou Dev:                                     | 0  | 0  | 0 %   | 0   |
| External Financing:                          | 0  | 0  | 0 %   | 0   |
| Total:                                       | 348,113  | 72,594   | 21 %  | 72,594  |

Reasons for over/under performance: There was under performance in both wage and non wage because of the gratuity and Ex-gratia which would be paid in the last quarter of the FY.

**Output : 138207 Standing Committees Services**

N/A



## Vote:592 Kiryandongo District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| 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 | 2 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   | 7,280  | 26 %   | 7,280  |
| Wage Rect:                              | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                          | 27,840   | 7,280  | 26 %   | 7,280  |
| Gou Dev:                                | 0  | 0  | 0 %  | 0  |
| External Financing:                     | 0  | 0  | 0 %  | 0  |
| Total:                                  | 27,840   | 7,280  | 26 %   | 7,280  |
| Reasons for over/under performance:     | There was over performance because Councillors were their outstanding emoluments   |  |  |  |
| Total For Statutory Bodies : Wage Rect: | 165,348  | 96,577   | 58 %   | 46,053   |
| Non-Wage Reccurent:                     | 345,838  | 105,578  | 31 %   | 75,440   |
| GoU Dev:                                | 0  | 0  | 0 %  | 0  |
| Donor Dev:                              | 0  | 0  | 0 %  | 0  |
| Grand Total:                            | 511,186  | 202,155  | 39.5 %   | 121,493  |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b> |   |   |               |  |   |
| <b>Higher LG Services</b>                               |   |   |               |  |   |
| <b>Output : 018101 Extension Worker Services</b>        |   |   |               |  |   |
| 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

## Quarter2

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

# Vote:592 Kiryandongo District

## Quarter2

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

## Quarter2

|        |                                  |   |       |      |       |
|--------|----------------------------------|---|-------|------|-------|
|        |                                  | 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   | 0     | 0 %  | 0     |
| 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   | 1,984 | 24 % | 1,984 |
| 227004 | Fuel, Lubricants and Oils        | 10,000  | 824   | 8 %  | 824   |
|        | Wage Rect:                       | 0   | 0     | 0 %  | 0     |
|        | Non Wage Rect:                   | 44,300  | 8,807 | 20 % | 8,807 |
|        | Gou Dev:                         | 0   | 0     | 0 %  | 0     |
|        | External Financing:              | 0   | 0     | 0 %  | 0     |
|        | Total:                           | 44,300  | 8,807 | 20 % | 8,807 |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|--|---------------|--|---|
| Reasons for over/under performance: There was under performance in non wage because the funds were not consumed because of the backlog of the previous quarters activity which were implemented. |   |  |               |  |   |
| <b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>   |   |  |               |  |   |
| N/A  |   |  |               |  |   |
| Non Standard Outputs:  | Production department Agricultural extension Planning primary and secondary data collected.   | BFP for 2020/2021 prepared and submitted Prepared the input for the DDP III for the agricultural sector Guided Lower local government of the preparation of the SDP III Agricultural sector prepared the presentations for the Budget Conference |               | Plan, supervise, monitor and evaluate and coordinate all agricultural extension services in a pluralistic manner throughout the district | BFP for 2020/2021 prepared and submitted Prepared the input for the DDP III for the agricultural sector. Guided Lower local government of the preparation of the SDP III Agricultural sector prepared the presentations for the Budget Conference |
|  | 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   | 1,443  | 24 %          |  | 1,443   |

**Vote:592 Kiryandongo District****Quarter2**

|                                  |        |       |      |       |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 6,000  | 1,500 | 25 % | 1,500 |
| Wage Rect:                       | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 16,000 | 3,943 | 25 % | 3,943 |
| Gou Dev:                         | 0      | 0     | 0 %  | 0     |
| External Financing:              | 0      | 0     | 0 %  | 0     |
| Total:                           | 16,000 | 3,943 | 25 % | 3,943 |

Reasons for over/under performance: The section performed as planned because all the activities were implemented.

**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 agricultural extension workers from the 4 Sub Counties and 3 Town Councils to provide extension services to farmers especially OWC farmers beneficiaries</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 agricultural extension workers from the 4 Sub Counties and 3 Town Councils to provide extension services to farmers especially OWC farmers beneficiaries</p> |
|-----------------------|---|---|---|---|

## Vote:592 Kiryandongo District

## Quarter2

|   |                                     |  |   |   |   |
|---|-------------------------------------|--|---|---|---|
|   |                                     | 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  | 42,959  | 31 %  | 42,959  |
|   | Wage Rect:                          | 0  | 0   | 0 %   | 0   |
|   | Non Wage Rect:                      | 140,700  | 42,959  | 31 %  | 42,959  |
|   | Gou Dev:                            | 0  | 0   | 0 %   | 0   |
|   | External Financing:                 | 0  | 0   | 0 %   | 0   |
|   | Total:                              | 140,700  | 42,959  | 31 %  | 42,959  |
| Reasons for over/under performance:                   |                                     | Some staffs are very slow in implementing activities. for example Kigumba and Kiryandongo Sub Counties' crop staff implemented activities of Q1 in two quarters (first and second quarters) and that is why there was over performance |   |   |   |
| Capital Purchases                                     |                                     |  |   |   |   |
| Output : 018175 Non Standard Service Delivery Capital |                                     |  |   |   |   |
| N/A   |                                     |  |   |   |   |
| Non Standard Outputs:                                 |                                     | 7 Motorcycles procured for agricultural extension workers  | The procurement process under way for the motorcycles | 7 Motorcycles procured for agricultural extension workers | The procurement process under way for the motorcycles |
| 312201  | Transport Equipment                 | 46,000   | 0   | 0 %   | 0   |



## Quarter2

|  |        |   |     |   |
|--|--------|---|-----|---|
| 312214 Laboratory and Research Equipment | 5,000  | 0 | 0 % | 0 |
| Wage Rect:                               | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                           | 0      | 0 | 0 % | 0 |
| Gou Dev:                                 | 51,000 | 0 | 0 % | 0 |
| External Financing:                      | 0      | 0 | 0 % | 0 |
| Total:                                   | 51,000 | 0 | 0 % | 0 |

|                                     |  |
|-------------------------------------|--|
| Reasons for over/under performance: | Long process of procurement which was at evaluation stage hence causing under performance. |
|-------------------------------------|--|

**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 | 1,368 cattle and 2,892 shoats were slaughtered and inspected in the district. | Meat inspection in all the abattoirs in the district including during the festive seasons supervised | 1,368 cattle and 2,892 shoats were slaughtered and inspected in the district. |
|                       | 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: | Some unruly Butcher-men from Bweyale Town Council made work difficult for our veterinary staff , however the sector performed as planned. |
|-------------------------------------|---|

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:592 Kiryandongo District

## Quarter2

|                                      |   |   |  |   |
|--------------------------------------|---|---|--|---|
| Non Standard Outputs:                | Early detection and intervention of notifiable diseases throughout the district conducted             | Vaccinated 257,896 against New Castle Disease, 5,084 IBD, 15,213 against Fowl pox, 12,017 against Fowl Typhoid. | livestock vaccinated against key diseases throughout the district  | Vaccinated 257,896 against New Castle Disease, 5,084 IBD, 15,213 against Fowl pox, 12,017 against Fowl Typhoid. |
|                                      | Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils                        | Vaccinated 519 herds of cattle against Lumpy Skin Disease, 415 against Contagious Bovine Pleural Pneumonia.     | Other livestock control measures conducted throughout the district | Vaccinated 519 herds of cattle against Lumpy Skin Disease, 415 against Contagious Bovine Pleural Pneumonia.     |
|                                      | Large scale livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils                  | Vaccinated 172 pets against rabies  |  | Vaccinated 172 pets against rabies  |
|                                      | 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   | 0   | 0 %  | 0   |
| Wage Rect:                           | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:                       | 4,000   | 500   | 13 %   | 500   |
| Gou Dev:                             | 0   | 0   | 0 %  | 0   |
| External Financing:                  | 0   | 0   | 0 %  | 0   |
| Total:                               | 4,000   | 500   | 13 %   | 500   |
| Reasons for over/under performance:  | There was under performance because of the Inadequate vaccines hence not utilising the planned amount |   |  |   |
| Output : 018204 Fisheries regulation |   |   |  |   |
| N/A                                  |   |   |  |   |

## Vote:592 Kiryandongo District

## Quarter2

|   |   |  |  |  |
|---|---|--|--|--|
| Non Standard Outputs:   | Salaries for fisheries staff paid   | Exposed 6 fisheries farmers and 1  | Fisheries extension services and                     | Exposed 6 fisheries farmers and 1  |
|   | Fisheries Laws and regulations  | extension staff to Hoima Fisheries   | regulatory services facilitated in the               | extension staff to Hoima Fisheries   |
|   | conducted in the 4 Sub Counties and 4 Town Councils   | modal farmer impounded immature fish from Bweyale Market and donated it to Dyang | district Fisheries staff paid their monthly salaries | modal farmer impounded immature fish from Bweyale Market and donated it to Dyang |
|   | Aquaculture promoted in the 4 Sub Counties and Town Councils  | 22 Kg 20 farm visits conducted by the District level Fisheries officer           | Aquaculture promoted in the district                 | 22 Kg 20 farm visits conducted by the District level Fisheries officer           |
|   | 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 |   |  |  |  |
| 211101 General Staff Salaries   | 55,200  | 13,800   | 25 %   | 13,800   |
| 227001 Travel inland  | 1,400   | 296  | 21 %   | 296  |
| 227004 Fuel, Lubricants and Oils  | 1,600   | 0  | 0 %  | 0  |
| Wage Rect:  | 55,200  | 13,800   | 25 %   | 13,800   |
| Non Wage Rect:  | 3,000   | 296  | 10 %   | 296  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 58,200  | 14,096   | 24 %   | 14,096   |
| Reasons for over/under performance:   | The wage performed as planned and non wage under performed because some staff failed to requisition and Inadequate funds to facilitate the activities in the Fisheries sub-sector<br>Lack of transport for the fisheries staff<br>Uncoordinated operations by the UPDF Marines on River Nile section of Kiryandongo District<br>Poor adoption of proper farming methods by some farmers |  |  |  |
| Output : 018205 Crop disease control and regulation                             |   |  |  |  |

## Vote:592 Kiryandongo District

## Quarter2

|                       |  |  |   |
|-----------------------|--|--|---|
| N/A                   |  |  |   |
| Non Standard Outputs: | Salaries for crop extension staff paid   | Environment                              | Crop extension staff salaries paid  |
|                       | Crop pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils  | Conducted pests and disease surveillance | Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services             |
|                       | 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 |  | Paid salaries for all crop agricultural extension workers   |
|                       | Agro-input dealers throughout the district regulated for quality inputs  |  | Developed BoQ the Production department laboratory.   |
|                       | various crop pests, vectors and disease investigations conducted including through the laboratory in the district                                  |  | Developed irrigation BoQs for some private farmers  |
|                       | All crop nurseries in the district supervised and registered   |  | In collaboration with makerere university, mapped out tractor operators Kigumba S/C, Kigumba T/C, and Bweyale T/C, Greenhouse technology promoted |
|                       | All OWC/NAADS and UCDA inputs verified, received, distributed and followed up throughout the district  |  | Conducted a survey of proposed irrigation sites with Ministry of Water and Environment  |
|                       | Agricultural statistics collected on vital enterprises throughout the district, analysed and disseminated  |  | Conducted pests and disease surveillance  |
|                       | 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   |  |   |

## Vote:592 Kiryandongo District

## Quarter2

|        |   |         |        |      |        |
|--------|---|---------|--------|------|--------|
|        | 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        |         |        |      |        |
|        | 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 |

**Vote:592 Kiryandongo District****Quarter2**

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

Reasons for over/under performance: wage performed as planned and non wage under performed because the user department did not requisition the funds and the Inadequate personnel at district level and low technical capacity in some of the existing ones.

**Output : 018206 Agriculture statistics and information**

N/A

|                                  |  |  |  |  |
|----------------------------------|--|--|--|--|
| Non Standard Outputs:            | Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders | Vital agricultural data collected, analysed and disseminated | Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders | Vital agricultural data collected, analysed and disseminated |
| 227001 Travel inland             | 2,400  | 600  | 25 %   | 600  |
| 227004 Fuel, Lubricants and Oils | 1,600  | 0  | 0 %  | 0  |
| Wage Rect:                       | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                   | 4,000  | 600  | 15 %   | 600  |
| Gou Dev:                         | 0  | 0  | 0 %  | 0  |
| External Financing:              | 0  | 0  | 0 %  | 0  |
| Total:                           | 4,000  | 600  | 15 %   | 600  |

Reasons for over/under performance: Inadequate human resource to collect data in an expansive area of Kiryandongo district  
Limited cooperation by value chains' actors in data sharing caused under performance

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

**Vote:592 Kiryandongo District****Quarter2**

## 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

## Quarter2

|   |                           |   |  |   |   |
|---|---------------------------|---|--|---|---|
| Non Standard Outputs:                       |                           | Salaries for entomological staff paid<br>Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district<br><br>Apiaryand tsetse flies data collected throughout the district, analysed and disseminated<br><br>Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans<br><br>Monthly and quarterly reports prepared and disseminated to the various relevant offices<br><br>Entomological staffs supervised and appraised<br><br>Apiary demo sites maintained<br><br>Apiary farmers in the district profiled<br><br>Exposure visit for apiary staffs and selected farmers organised | Salaries for the entomoligical staff paid<br>Conducted exposure visit for apiary 11 farmers and 3 extension workers to Amani farm<br>Conducted 8 trainings in apiary establishments and importance of bee farming<br>Conducted Farm visits | Salaries for entomological staff paid<br>Entomological extension services facilitated throughout the district | Salaries for the entomoligical staff paid<br>Conducted exposure visit for apiary 11 farmers and 3 extension workers to Amani farm<br>Conducted 8 trainings in apiary establishments and importance of bee farming<br>Conducted 13 Farm visits |
| 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   | 0  | 0 %   | 0   |
|   | Wage Rect:                | 30,197  | 7,549  | 25 %  | 7,549   |
|   | Non Wage Rect:            | 2,084   | 221  | 11 %  | 221   |
|   | Gou Dev:                  | 0   | 0  | 0 %   | 0   |
|   | External Financing:       | 0   | 0  | 0 %   | 0   |
|   | Total:                    | 32,281  | 7,770  | 24 %  | 7,770   |
| Reasons for over/under performance:         |                           | Inadequate funds to facilitate entomological activities<br>Absconding of bees because of too much rains caused under performance  |  |   |   |
| Output : 018208 Sector Capacity Development |                           |   |  |   |   |
| N/A   |                           |   |  |   |   |



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## Quarter2

|   |  |   |  |   |
|---|--|---|--|---|
| Non Standard Outputs:                                 | All production department staff supported with capacity building in their respective disciplines and general aspects                                   | All production staffs mentored, coached and guided on how to improve performance by the DPMO and the use of extension dairy   | All production department staff supported with capacity building in their respective disciplines and general aspects | All production staffs mentored, coached and guided on how to improve performance by the DPMO and the use of extension dairy   |
|   | DPMO Facilitated for MOOCS Training  |   |  |   |
| 221003 Staff Training                                 | 5,000  | 870   | 17 %   | 870   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 5,000  | 870   | 17 %   | 870   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:                                   | 0  | 0   | 0 %  | 0   |
| Total:  | 5,000  | 870   | 17 %   | 870   |
| Reasons for over/under performance:                   | Inadequate capacity of some production staff to handle field activities causing under performance  |   |  |   |
| <b>Output : 018210 Vermin Control Services</b>        |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:                                 | Vermin control officer salaries paid vermin control services facilitated in the district   | Conducted vermin survey in the sub counties neighbouring the game park conducted vermin hunting in some communities trained farmers in vermin control                               | Vermin control officer salaries paid vermin control services facilitated in the district                             | Conducted vermin survey in the sub counties neighbouring the game park conducted vermin hunting in some communities trained farmers in vermin control                               |
| 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:                   | the sector performed as planned in both wage and non wage a, however there was-inadequate capacity by vermin staff due to lack of specialised training |   |  |   |
| <b>Output : 018211 Livestock Health and Marketing</b> |  |   |  |   |
| N/A   |  |   |  |   |
| 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&nbsp; | 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  | 51,760  | 25 %   | 51,760  |

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## Quarter2

|  |   |  |  |  |  |
|--|---|--|--|--|--|
| 227001   | Travel inland                                     | 1,000  | 390  | 39 %   | 390  |
|  | Wage Rect:  | 210,000  | 51,760   | 25 %   | 51,760   |
|  | Non Wage Rect:                                    | 1,000  | 390  | 39 %   | 390  |
|  | Gou Dev:  | 0  | 0  | 0 %  | 0  |
|  | External Financing:                               | 0  | 0  | 0 %  | 0  |
|  | Total:  | 211,000  | 52,150   | 25 %   | 52,150   |
| Reasons for over/under performance:                            |   | The sector performed as planned in wage however the some deductions were not done and in non wage there was over performance because more resources were used to facilitate the staff. |  |  |  |
| <b>Output : 018212 District Production Management Services</b> |   |  |  |  |  |
| N/A  |   |  |  |  |  |
| Non Standard Outputs:  |   | Salaries for DPMO paid   | Salaries for DPMO paid   | Salaries for DPMO paid   | Salaries for DPMO paid   |
|  |   | Coordinate all agricultural extension services in the district   | organised the initial consultative workshop on Maize quality ordinance supervised and guided non state actors in agricultural extension services including; save the children, action against hunger, self help Africa | Coordinate all agricultural extension services in the district | organised the initial consultative workshop on Maize quality ordinance supervised and guided non state actors in agricultural extension services including; save the children, action against hunger, self help Africa |
|  |   | All agricultural extension workers supervised  | supervised and guided public agricultural extension workers  | All agricultural extension workers supervised                  | supervised and guided public agricultural extension workers  |
|  |   | Farmers mobilised and sensitized in modern farming methods   | Coordinated other projects UMFSNP, VODP2, ACDP, follow-up on OWC beneficiaries   | Farmers mobilised and sensitized in modern farming methods     | Coordinated other projects UMFSNP, VODP2, ACDP, follow-up on OWC beneficiaries   |
|  |   | Agricultural produce markets searched and researched   | prepared the BFP for 2020/2021   | Agricultural produce markets searched and researched           | prepared the BFP for 2020/2021   |
|  |   | Village Agent Model implemented  | Prepared and submitted Q1 report to MAAIF  | Village Agent Model implemented                                | Prepared and submitted Q1 report to MAAIF  |
|  |   | Maize quality ordinance formulated   |  | Maize quality ordinance formulated                             |  |
|  |   | National events relevant to agricultural development attended  |  | National events relevant to agricultural development attended  |  |
|  |   | Agricultural technology exposure visits conducted  |  | Agricultural technology exposure visits conducted              |  |
|  |   | Kiryandongo district farmers association supported   |  | Kiryandongo district farmers association supported             |  |
| 211101   | General Staff Salaries                            | 40,799   | 8,808  | 22 %   | 8,808  |
| 211103   | Allowances (Incl. Casuals, Temporary)             | 1,200  | 210  | 18 %   | 210  |
| 221001   | Advertising and Public Relations                  | 4,000  | 704  | 18 %   | 704  |
| 221002   | Workshops and Seminars                            | 14,800   | 0  | 0 %  | 0  |
| 221007   | Books, Periodicals & Newspapers                   | 2,460  | 247  | 10 %   | 247  |
| 221008   | Computer supplies and Information Technology (IT) | 2,000  | 300  | 15 %   | 300  |
| 221009   | Welfare and Entertainment                         | 7,000  | 1,000  | 14 %   | 1,000  |
| 221011   | Printing, Stationery, Photocopying and Binding    | 2,800  | 700  | 25 %   | 700  |
| 221012   | Small Office Equipment                            | 500  | 0  | 0 %  | 0  |
| 222001   | Telecommunications                                | 1,000  | 250  | 25 %   | 250  |
| 223005   | Electricity                                       | 2,400  | 470  | 20 %   | 470  |

**Vote:592 Kiryandongo District****Quarter2**

|                                  |         |        |      |        |
|----------------------------------|---------|--------|------|--------|
| 223006 Water                     | 1,800   | 0      | 0 %  | 0      |
| 227001 Travel inland             | 3,130   | 758    | 24 % | 758    |
| 227004 Fuel, Lubricants and Oils | 20,000  | 2,067  | 10 % | 2,067  |
| Wage Rect:                       | 40,799  | 8,808  | 22 % | 8,808  |
| Non Wage Rect:                   | 63,090  | 6,706  | 11 % | 6,706  |
| Gou Dev:                         | 0       | 0      | 0 %  | 0      |
| External Financing:              | 0       | 0      | 0 %  | 0      |
| Total:                           | 103,889 | 15,514 | 15 % | 15,514 |

Reasons for over/under performance: Excessive rains affected the low lying crop gardens and upland fields by leaching vital nutrients beyond the reach of the crop roots, hence low productivity. water logging also leading to anaerobic conditions in the root zones caused under performance

**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) | Each of the 73 UPE schools received UGX 3,970,000 for Uganda Multi sectoral food security and nutrition project | Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) | Each of the 73 UPE schools received UGX 3,970,000 for Uganda Multi sectoral food security and nutrition project |
| 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: Late disbursement of funds. Funds were disbursed at off-season period, and hence not utilised

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

N/A

## Vote:592 Kiryandongo District

## Quarter2

|   |  |   |   |                 |
|---|--|---|---|-----------------|
| Non Standard Outputs:                                       | one motorcycle procured for extension workers  | Supervised the established Farmers Learning Platforms (FLP)s under VODP2<br>Conducted pests and disease surveillance in oil seed crops of soya beans, sunflower and ground nuts strengthened the VODP 2 Farmer groups and transforming 2 of them into Cooperatives and one ACE<br>Mainstreamed gender into oil seed production<br>Conducted UMFSNP activities | Supervised the established Farmers Learning Platforms (FLP)s under VODP2<br>Conducted pests and disease surveillance in oil seed crops of soya beans, sunflower and ground nuts strengthened the VODP 2 Farmer groups and transforming 2 of them into Cooperatives and one ACE<br>Mainstreamed gender into oil seed production<br>Conducted UMFSNP activities |                 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,148,000  | 10,122  | 1 %   | 10,122          |
| 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  | 10,122  | 1 %   | 10,122          |
| External Financing:   | 0  | 0   | 0 %   | 0               |
| Total:  | 1,153,000  | 10,122  | 1 %   | 10,122          |
| Reasons for over/under performance:                         | Excessive rains made roads impassable<br>excessive rains affected the flowering and podding of soya beans and drying of both soya beans and sunflower causing under performance. |   |   |                 |
| Output : 018284 Plant clinic/mini laboratory construction   |  |   |   |                 |
| N/A   |  |   |   |                 |
| Non Standard Outputs:                                       | The district production laboratory equipped with the necessary equipment and reagents  | Not implemented   | The district production laboratory equipped with the necessary equipment and reagents   | Not implemented |
| 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 procurement was at the level were the best evaluated had been displayed  |   |   |                 |
| Total For Production and Marketing : Wage Rect:             |  |   |   |                 |
|   | 664,890  | 330,313   | 50 %  | 164,091         |
| Non-Wage Reccurent:   |  |   |   |                 |
|   | 290,375  | 132,667   | 46 %  | 66,092          |
| GoU Dev:  |  |   |   |                 |
|   | 2,482,332  | 12,352  | 0 %   | 10,122          |

**Vote:592 Kiryandongo District****Quarter2**

|                     |                  |                |               |                |
|---------------------|------------------|----------------|---------------|----------------|
| <i>Donor Dev:</i>   | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i> | <i>3,437,596</i> | <i>475,332</i> | <i>13.8 %</i> | <i>240,305</i> |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|--|------------------------------------|
| <b>Programme : 0881 Primary Healthcare</b>   |                              |                                     |               |  |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |  |                                    |
| <b>Output : 088101 Public Health Promotion</b>   |                              |                                     |               |  |                                    |
| N/A  |                              |                                     |               |  |                                    |
| Non Standard Outputs:  | 0                            |                                     |               |  | None                               |
| - - Community dialogue meetings conducted.   |                              |                                     |               | - Community dialogue meetings conducted.   |                                    |
| - - Integrated outreaches conducted to the hard to reach populations                     |                              |                                     |               | - Integrated outreaches conducted to the hard to reach populations                   |                                    |
| - - Mentor ships and support supervisions conducted                                      |                              |                                     |               | - Mentor ships and support supervisions conducted                                    |                                    |
| - - HSD planning meetings conducted.   |                              |                                     |               | - HSD planning meetings conducted.   |                                    |
| - - Community based disease prevention and promotion and other PHC activities conducted. |                              |                                     |               | Community based disease prevention and promotion and other PHC activities conducted. |                                    |
| - Mass campaigns for Polio, RM conducted   |                              |                                     |               | Mass campaigns for Polio, RM conducted.  |                                    |
| - RM vaccine introduced in Routine immunization  |                              |                                     |               | RM vaccine introduced in Routine immunization.                                       |                                    |
| - RMNCAH interventions implemented   |                              |                                     |               | RMNCAH interventions implemented   |                                    |
| - Nutrition preventive and promotive services implemented                                |                              |                                     |               | Nutrition preventive and promotive services implemented.                             |                                    |
| 221002 Workshops and Seminars  | 69,467                       | 0                                   | 0 %           |  | 0                                  |

## Vote:592 Kiryandongo District

## Quarter2

|                      |         |         |      |         |
|----------------------|---------|---------|------|---------|
| 227001 Travel inland | 877,420 | 215,756 | 25 % | 215,756 |
| Wage Rect:           | 0       | 0       | 0 %  | 0       |
| Non Wage Rect:       | 0       | 0       | 0 %  | 0       |
| Gou Dev:             | 0       | 0       | 0 %  | 0       |
| External Financing:  | 946,887 | 215,756 | 23 % | 215,756 |
| Total:               | 946,887 | 215,756 | 23 % | 215,756 |

Reasons for over/under performance: The funding from UNICEF was not accessed as a result the planned activities were not conducted.

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:

|   |   |
|---|---|
| OPD Clinic conducted.<br>In Patients admitted and treated.<br>ANC, ,PNC Clinics conducted<br>Integrated community outreaches conducted<br>Community and school Nutrition projects conducted.<br>Child Health Days and other Child survival interventions conducted. | OPD Clinic conducted.<br>In Patients admitted and treated.<br>ANC, ,PNC Clinics conducted<br>Integrated community outreaches conducted<br>Community and school Nutrition projects conducted.<br>Child Health Days and other Child survival interventions conducted. |
|---|---|

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 5,371 | 2,161 | 40 % | 2,161 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 5,371 | 2,161 | 40 % | 2,161 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| External Financing:  | 0     | 0     | 0 %  | 0     |
| Total:               | 5,371 | 2,161 | 40 % | 2,161 |

Reasons for over/under performance:

**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. | (3801) 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. | () | (2301) 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. |
|--|--|--|----|--|

## Vote:592 Kiryandongo District

## Quarter2

|  |  |  |  |  |
|--|--|--|--|--|
| Number of inpatients that visited the NGO Basic health facilities                        | (2500) In patient clinic conducted. - attending to admitted cases.   | (1534) In patient clinic conducted. - attending to admitted cases.   | ( )  | (884)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.  | (522) 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.   | ( )  | (272)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.   | (1095) 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.   | ( )  | (445)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<br>Facility based disease prevention and health promotion activities conducted.<br>Community dialogues meetings conducted<br>School based Health prevention and promotion activities conducted<br>Biannual Integrated Child Health Days conducted.<br>Community Health structures supported and mentored.<br>Micro plans for service delivery implemented. | Integrated Community Outreaches conducted<br>Facility based disease prevention and health promotion activities conducted.<br>Community dialogues meetings conducted<br>School based Health prevention and promotion activities conducted<br>Biannual Integrated Child Health Days conducted.<br>Community Health structures supported and mentored.<br>Micro plans for service delivery implemented. | Integrated Community Outreaches conducted<br>Facility based disease prevention and health promotion activities conducted.<br>Community dialogues meetings conducted<br>School based Health prevention and promotion activities conducted<br>Biannual Integrated Child Health Days conducted.<br>Community Health structures supported and mentored.<br>Micro plans for service delivery implemented. | 88 school health visits<br>-   |



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|  |        |       |      |       |
|--|--------|-------|------|-------|
| 263367 Sector Conditional Grant (Non-Wage)           | 27,816 | 6,954 | 25 % | 6,954 |
| 263369 Support Services Conditional Grant (Non-Wage) | 10,748 | 2,687 | 25 % | 2,687 |
| Wage Rect:   | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                                       | 38,564 | 9,641 | 25 % | 9,641 |
| Gou Dev:   | 0      | 0     | 0 %  | 0     |
| External Financing:                                  | 0      | 0     | 0 %  | 0     |
| Total:   | 38,564 | 9,641 | 25 % | 9,641 |

Reasons for over/under performance: there was an increase in the planned targets due to the Malaria epidemic that was prevalent in the District. the deliveries improved due to deployment of Midwives in the NGO facilities.

**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.  | (568)   | ( ) | (100)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.  | (511) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted. | ( ) | (50)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. | (59427) promotion and Preventive services conducted. - Disease surveillance activities implemented.   | ( ) | (59427)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.                    | ( ) | (5246)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   | (3062) Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC | ()   | (1562)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.  | (0) recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.   | ()   | (0)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.   | (100) VHT regularly oriented. Quarterly VHT meeting conducted.   | ()   | (100)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. | Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.                                     | Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented. | Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.                                    |
| 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****Quarter2****Workplan : 5 Health**

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|--------------|----------------------------------|------------------------------------|
| Reasons for over/under performance:                           | The performance was affected by the Malaria Epidemic that the region is experiencing, this led frequent stock out of medicines.<br>96% of the targeted deliveries was achieved due to improvement of staffing levels for Miwives in the HCs . |                                     |              |                                  |                                    |
| Capital Purchases   |   |                                     |              |                                  |                                    |
| Output : 088180 Health Centre Construction and Rehabilitation |   |                                     |              |                                  |                                    |
| No of healthcentres constructed                               | (1) Kiigya HC II<br>fenced Kiigya<br>Health Centre  | (0)                                 |              | ( )                              | (0)                                |
| Non Standard Outputs:   | Kiigya Health<br>facility fenced  | NA                                  |              | Kiigya Health<br>facility fenced | NA                                 |
| 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:                           | Procurement process on going rolled over to Q3  |                                     |              |                                  |                                    |
| Programme : 0882 District Hospital Services                   |   |                                     |              |                                  |                                    |
| Higher LG Services  |   |                                     |              |                                  |                                    |
| Output : 088201 Hospital Health Worker Services               |   |                                     |              |                                  |                                    |
| N/A   |   |                                     |              |                                  |                                    |

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## Quarter2

|                                     |                        |   |                                       |                                       |                                       |
|-------------------------------------|------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|
| 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   | 491,843                               | 24 %                                  | 491,843                               |
|                                     | Wage Rect:             | 2,039,448   | 491,843                               | 24 %                                  | 491,843                               |
|                                     | Non Wage Rect:         | 0   | 0                                     | 0 %                                   | 0                                     |
|                                     | Gou Dev:               | 0   | 0                                     | 0 %                                   | 0                                     |
|                                     | External Financing:    | 0   | 0                                     | 0 %                                   | 0                                     |
|                                     | Total:                 | 2,039,448   | 491,843                               | 24 %                                  | 491,843                               |
| Reasons for over/under performance: |                        | All the hospital Health workers ' salaries have been paid up to date, however there was under performance in wage because because the deductions had not been remitted at the end of the close quarter. |                                       |                                       |                                       |

## 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 | (76) - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning | ( ) | (76)- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning |
|---|---|---|-----|--|

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## Quarter2

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|--|--|---|----|--|
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | (16000) Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented   | (6316) Patient asessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented   | () | (2337)Patient asessed 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 on safe 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.                                   | (2519) Mothers counselled on safe 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.                                  | () | (1119)Mothers counselled on safe 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 curative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected | (9862) Clients screened for the major communicable diseases. - Integrated curative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions conducted. | () | (8883)Clients screened for the major communicable diseases. - Integrated curative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions conducted. |

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## Quarter2

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:  |  |  |  |  |
|  | OPD curative preventive and promotive services conducted   | OPD curative preventive and promotive services conducted   | OPD curative preventive and promotive services conducted   | OPD curative preventive and promotive services conducted   |
|  | Emergence cases evaluated and managed accordingly.         | Emergence cases evaluated and managed accordingly.         | Emergence cases evaluated and managed accordingly.         | Emergence cases evaluated and managed accordingly.         |
|  | IPD patients; managed accordingly.                         | IPD patients; managed accordingly.                         | IPD patients; managed accordingly.                         | IPD patients; managed accordingly.                         |
|  | Patient referral implemented.                              | Patient referral implemented.                              | Patient referral implemented.                              | Patient referral implemented.                              |
|  | ;Pregnant; mothers delivered                               | ;Pregnant; mothers delivered                               | ;Pregnant; mothers delivered                               | ;Pregnant; mothers delivered                               |
|  | ;Emergency; surgical; operations conducted.                | ;Emergency; surgical; operations conducted.                | ;Emergency; surgical; operations conducted.                | ;Emergency; surgical; operations conducted.                |
|  | Disease prevention and promotion interventions implemented | Disease prevention and promotion interventions implemented | Disease prevention and promotion interventions implemented | Disease prevention and promotion interventions implemented |
| 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:  |  |  |  |  |
| There was marked increase in the OPD attendance due to the on going Malaria epidemic in the district as a result the Hospital experienced frequent stock out of medicines especially Antimalarial drugs. however all the transfers were remitted as planned. |  |  |  |  |
| <b>Programme : 0883 Health Management and Supervision</b>  |  |  |  |  |
| <b>Higher LG Services</b>  |  |  |  |  |
| <b>Output : 088301 Healthcare Management Services</b>  |  |  |  |  |
| N/A  |  |  |  |  |

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## Quarter2

|   |   |   |  |  |  |
|---|---|---|--|--|--|
| Non Standard Outputs:   |   | All staff paid salary-Banks<br>Mentor ship meetings conducted.<br>support supervision conducted.<br>conducting stakeholder<br>;Stakeholder meetings conducted.<br>Quarterly performance review meetings conducted<br>Quality improvement meeting conducted<br>improvement strategies ; initiatives implemented in the District.<br>Disease prevention and Health promotion interventions implemented<br>District annual plans and budgets developed.<br>Quarterly PBS reports for the Health developed<br>Performance planning implemented in the Health facilities | Mentor ship for RMNCAH services conducted.<br>Integrated Support supervision visits conducted.<br>stakeholder meetings conducted.<br>performance review meetings conductedQuality improvement meeting conducted<br>CQI sharing meeting conducted the District.<br>Disease prevention and Health promotion interventions implemented..<br>- Quartely DAC and DOVCC meetings conducted<br>Quarterly PBS reports for the Health developed<br>CHDs activities implemented<br>World AIDs Day comemorated. | Mentor ship for RMNCAH services conducted.<br>Integrated Support supervision visits conducted.<br>stakeholder meetings conducted.<br>performance review meetings conductedQuality improvement meeting conducted<br>CQI sharing meeting conducted the District.<br>Disease prevention and Health promotion interventions implemented..<br>- Quartely DAC and DOVCC meetings conducted<br>Quarterly PBS reports for the Health developed<br>CHDs activities implemented<br>World AIDs Day comemorated. | Mentor ship for RMNCAH services conducted.<br>Integrated Support supervision visits conducted.<br>stakeholder meetings conducted.<br>performance review meetings conductedQuality improvement meeting conducted<br>CQI sharing meeting conducted the District.<br>Disease prevention and Health promotion interventions implemented..<br>- Quartely DAC and DOVCC meetings conducted<br>Quarterly PBS reports for the Health developed<br>CHDs activities implemented<br>World AIDs Day comemorated. |
| 211101  | General Staff Salaries                            | 1,296,919   | 324,245  | 25 %   | 324,245  |
| 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   | 500  | 50 %   | 500  |
| 221003  | Staff Training                                    | 2,000   | 500  | 25 %   | 500  |
| 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  | 5,710  | 25 %   | 5,710  |
| 228002  | Maintenance - Vehicles                            | 11,321  | 897  | 8 %  | 897  |
|   | Wage Rect:  | 1,296,919   | 324,245  | 25 %   | 324,245  |
|   | Non Wage Rect:                                    | 41,230  | 8,307  | 20 %   | 8,307  |
|   | Gou Dev:  | 0   | 0  | 0 %  | 0  |
|   | External Financing:                               | 0   | 0  | 0 %  | 0  |
|   | Total:  | 1,338,150   | 332,552  | 25 %   | 332,552  |
| Reasons for over/under performance:                           |   | Highlights of the quarters were; training of 40 Hws in TB case finding, MR mass campaign and introduction of MR vaccine in routine immunization and all the wage was paid as planned and over performance in non wage because the previous quarter one activities were implemented in the quarter.  |  |  |  |
| Output : 088302 Healthcare Services Monitoring and Inspection |   |   |  |  |  |
| N/A   |   |   |  |  |  |

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## Quarter2

|                       |                     |   |   |   |   |
|-----------------------|---------------------|---|---|---|---|
| Non Standard Outputs: |                     | 04 Quarterly support supervisions conducted- District wide.<br>- DAC meetings conducted.<br>Quaterly Stakeholders meeting conducted.<br>- | - Conducting quarterly support supervision visits.<br>conducting quarterly performance review meetings<br>- Conducting joint monitoring visits.<br>- Implementing Child Health days.<br>- conducting Mass MR-P campaign<br>- Commemorating the World AIDS | 01 Quarterly support supervision conducted- District wide | - Conducting quarterly support supervision visits.<br>conducting quarterly performance review meetings<br>- Conducting joint monitoring visits.<br>- Implementing Child Health days.<br>- Conducting DHT and DHMT meetings.<br>- conducting Mass MR-P campaign<br>- Commemorating the WAD |
| 227001                | Travel inland       | 1,480   | 408   | 28 %  | 408   |
|                       | Wage Rect:          | 0   | 0   | 0 %   | 0   |
|                       | Non Wage Rect:      | 1,480   | 408   | 28 %  | 408   |
|                       | Gou Dev:            | 0   | 0   | 0 %   | 0   |
|                       | External Financing: | 0   | 0   | 0 %   | 0   |
|                       | Total:              | 1,480   | 408   | 28 %  | 408   |

Reasons for over/under performance: All the planned quarter two and quarter one activities were conducted in the quarter hence causing over performance.

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

|                       |  |   |   |     |   |
|-----------------------|--|---|---|-----|---|
| Non Standard Outputs: |  | - comprehensive HIV activities conducted.<br>- Qly stake holders meeting<br>Qly performance review meeting.<br>- monitoring visits to Hcs.<br>Qly DAC meetings.<br>Quarterly quality improvement meetings | - comprehensive HIV activities conducted.<br>- Qly stake holders meeting<br>Qly performance review meeting.<br>- monitoring visits to Hcs.<br>Qly DAC meetings.<br>Quarterly quality improvement meetings |     |   |
| 281504                | Monitoring, Supervision & Appraisal of capital works | 80,000  | 0   | 0 % | 0 |
|                       | Wage Rect:   | 0   | 0   | 0 % | 0 |
|                       | Non Wage Rect:                                       | 0   | 0   | 0 % | 0 |
|                       | Gou Dev:   | 80,000  | 0   | 0 % | 0 |
|                       | External Financing:                                  | 0   | 0   | 0 % | 0 |
|                       | Total:   | 80,000  | 0   | 0 % | 0 |

Reasons for over/under performance: Though there were activities implemented, however there were no funds released from IDI in quarter two hence causing under performance.

|                               |           |           |      |         |
|-------------------------------|-----------|-----------|------|---------|
| Total For Health : Wage Rect: | 3,336,367 | 1,650,165 | 49 % | 816,088 |
| Non-Wage Reccurent:           | 589,511   | 286,352   | 49 % | 146,234 |
| GoU Dev:                      | 92,396    | 0         | 0 %  | 0       |
| Donor Dev:                    | 946,887   | 225,789   | 24 % | 215,756 |



**Vote:592 Kiryandongo District****Quarter2**

|                     |                  |                  |               |                  |
|---------------------|------------------|------------------|---------------|------------------|
| <i>Grand Total:</i> | <i>4,965,161</i> | <i>2,162,305</i> | <i>43.5 %</i> | <i>1,178,077</i> |
|---------------------|------------------|------------------|---------------|------------------|

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>  |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 078102 Primary Teaching Services</b>   |  |  |               |  |  |
| 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  | 1,337,080  | 25 %          |  | 1,337,080  |
| Wage Rect:   | 5,340,322  | 1,337,080  | 25 %          |  | 1,337,080  |
| Non Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 5,340,322  | 1,337,080  | 25 %          |  | 1,337,080  |
| Reasons for over/under performance: There was over performance in wage because of the salary enhancements for primary teachers |  |  |               |  |  |
| <b>Lower Local Services</b>  |  |  |               |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>  |  |  |               |  |  |
| 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  | 0  | 0 %           |  | 0  |

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|                     |         |   |     |   |
|---------------------|---------|---|-----|---|
| Wage Rect:          | 0       | 0 | 0 % | 0 |
| Non Wage Rect:      | 846,282 | 0 | 0 % | 0 |
| Gou Dev:            | 0       | 0 | 0 % | 0 |
| External Financing: | 0       | 0 | 0 % | 0 |
| Total:              | 846,282 | 0 | 0 % | 0 |

Reasons for over/under performance: There was activity planned in the quarter since transfers to primary schools are done on termly basis not on quarterly basis

**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: The contractors have not received their retention because they had not requested it.

**Output : 078180 Classroom construction and rehabilitation**

|  |  |                                |  |                               |
|--|--|--------------------------------|--|-------------------------------|
| No. of classrooms constructed in UPE   | (04) Masindi port P/S, St. Livingstone P/S | (0) Not implemented as planned | (04)Masindi port P/S, St. Livingstone P/S  | (0)Not implemented as planned |
| No. of classrooms rehabilitated in UPE | (0) N/A                                    | (0) N/A                        | (0)N/A   | (0)N/A                        |
| Non Standard Outputs:                  | N/A  | N/A                            | 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                                    | 1,310                          | 1 %  | 1,310                         |
| Wage Rect:                             | 0  | 0                              | 0 %  | 0                             |
| Non Wage Rect:                         | 0  | 0                              | 0 %  | 0                             |
| Gou Dev:                               | 177,900                                    | 1,310                          | 1 %  | 1,310                         |
| External Financing:                    | 0  | 0                              | 0 %  | 0                             |
| Total:                                 | 177,900                                    | 1,310                          | 1 %  | 1,310                         |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|--------------|--|------------------------------------|
| Reasons for over/under performance:                       | There was under performance because the capital projects had not commenced and they were still at evaluation stage                     |                                     |              |  |                                    |
| Output : 078181 Latrine construction and rehabilitation   |  |                                     |              |  |                                    |
| No. of latrine stances constructed                        | (125) Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang   | (0) Not implemented as planned      |              | (125)Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang  | (0)Not implemented as planned      |
| No. of latrine stances rehabilitated                      | (0) N/A  | (0) N/A                             |              | (0)N/A   | (0)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 the projects of construction of latrines had not commenced they still at evaluation stage.         |                                     |              |  |                                    |
| 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   | (0) Not implemented as planned      |              | (60)30 Masindi Port P/S, 30 St. Livingstone P/S  | (0)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 the projects had not been awarded because they had not been awarded they still at evaluation stage |                                     |              |  |                                    |
| Programme : 0782 Secondary Education                      |  |                                     |              |  |                                    |
| Higher LG Services  |  |                                     |              |  |                                    |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|--------------|---|---|
| <b>Output : 078201 Secondary Teaching Services</b>     |   |   |              |   |   |
| N/A  |   |   |              |   |   |
| Non Standard Outputs:                                  | Salaries for<br>Secondary school<br>teachers in the 5<br>government aided<br>Secondary schools<br>paid on monthly<br>basis to enable them<br>deliver accordingly. | Salaries for<br>Secondary school<br>teachers in the 5<br>government aided<br>Secondary schools<br>paid on monthly<br>basis to enable them<br>deliver accordingly. |              | Salaries for<br>Secondary school<br>teachers in the 5<br>government aided<br>Secondary schools<br>paid on monthly<br>basis to enable them<br>deliver accordingly. | Salaries for<br>Secondary school<br>teachers in the 5<br>government aided<br>Secondary schools<br>paid on monthly<br>basis to enable them<br>deliver accordingly. |
| 211101 General Staff Salaries                          | 1,421,572   | 390,956   | 28 %         |   | 390,956   |
| 227001 Travel inland                                   | 125,948   | 15,865  | 13 %         |   | 15,865  |
| Wage Rect:   | 1,421,572   | 390,956   | 28 %         |   | 390,956   |
| Non Wage Rect:   | 125,948   | 15,865  | 13 %         |   | 15,865  |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                    | 0   | 0   | 0 %          |   | 0   |
| Total:   | 1,547,520   | 406,821   | 26 %         |   | 406,821   |

Reasons for over/under performance: There was over performance in wage because of salary enhancements for secondary teachers.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

|   |  |   |     |   |  |
|---|--|---|-----|---|--|
| No. of students enrolled in USE             | (4798) 05 Secondary schools- District wide | (0) Not implemented                       |     | (4798)05 Secondary schools- District wide | (0)Not implemented                       |
| No. of teaching and non teaching staff paid | (90) 05 Secondary schools- District wide   | (90) 05 Secondary schools- District wide  |     | (90)N/A                                   | (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                                    | 0   | 0 % |   | 0  |
| Wage Rect:                                  | 0  | 0   | 0 % |   | 0  |
| Non Wage Rect:                              | 565,278                                    | 0   | 0 % |   | 0  |
| Gou Dev:                                    | 0  | 0   | 0 % |   | 0  |
| External Financing:                         | 0  | 0   | 0 % |   | 0  |
| Total:                                      | 565,278                                    | 0   | 0 % |   | 0  |

Reasons for over/under performance: There was not transfers of funds to schools because the they done on termly basis not on quarterly basis

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

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## Quarter2

|   |  |   |  |                                      |
|---|--|---|--|--------------------------------------|
| 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  | 13,137  | 1 %  | 13,137                               |
| Wage Rect:  | 0  | 0   | 0 %  | 0                                    |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0                                    |
| Gou Dev:  | 891,975  | 13,137  | 1 %  | 13,137                               |
| External Financing:   | 0  | 0   | 0 %  | 0                                    |
| Total:  | 891,975  | 13,137  | 1 %  | 13,137                               |
| Reasons for over/under performance: There under performance because the construction works had not commenced but it had been awarded            |  |   |  |                                      |
| <b>Programme : 0783 Skills Development</b>  |  |   |  |                                      |
| <b>Higher LG Services</b>   |  |   |  |                                      |
| <b>Output : 078301 Tertiary Education Services</b>  |  |   |  |                                      |
| 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  | 83,447  | 16 %   | 83,447                               |
| Wage Rect:  | 520,760  | 83,447  | 16 %   | 83,447                               |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0                                    |
| Gou Dev:  | 0  | 0   | 0 %  | 0                                    |
| External Financing:   | 0  | 0   | 0 %  | 0                                    |
| Total:  | 520,760  | 83,447  | 16 %   | 83,447                               |
| Reasons for over/under performance: There was under performance in wage because the tutors had been recruited but they had not accessed payroll |  |   |  |                                      |
| <b>Lower Local Services</b>   |  |   |  |                                      |
| <b>Output : 078351 Skills Development Services</b>  |  |   |  |                                      |
| N/A   |  |   |  |                                      |
| Non Standard Outputs:   | 01 Tertiary institution receiving capitation grant- KTI  | 01 Tertiary institution receiving capitation grant- KTI | N/A  | Not implemented                      |
| 263367 Sector Conditional Grant (Non-Wage)  | 156,317  | 0   | 0 %  | 0                                    |

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## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 156,317  | 0  | 0 %  | 0  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 156,317  | 0  | 0 %  | 0  |
| Reasons for over/under performance: There was no expenditure made because the transfers are done on termly basis not on quarterly               |  |  |  |  |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>  |  |  |  |  |
| <b>Higher LG Services</b>   |  |  |  |  |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>  |  |  |  |  |
| 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   | 16,952   | 26 %   | 16,952   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 65,779   | 0  | 0 %  | 0  |
| Gou Dev:  | 0  | 16,952   | 0 %  | 16,952   |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 65,779   | 16,952   | 26 %   | 16,952   |
| Reasons for over/under performance: There was under performance because all the planned activities were not implemented hence under utilisation |  |  |  |  |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b>   |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   | Sports activities were conducted both at the local, regional and national  |  | Sports activities were conducted both at the local, regional and national  |  |
| 227001 Travel inland  | 56,756   | 12,528   | 22 %   | 12,528   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 56,756   | 12,528   | 22 %   | 12,528   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 56,756   | 12,528   | 22 %   | 12,528   |
| Reasons for over/under performance: There was over performance because the activity was done at once and was conducted in Jinja for competition |  |  |  |  |
| <b>Output : 078403 Sports Development services</b>  |  |  |  |  |
| 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   | 1 Co curricular activity conducted- District and National wide   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 1,320  | 0  | 0 %  | 0  |
| 227001 Travel inland  | 31,680   | 0  | 0 %  | 0  |

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## Quarter2

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

Reasons for over/under performance: There was under performance because the funds were not released to conduct the planned activities.

**Output : 078404 Sector Capacity Development**

N/A

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Staff trained at various institutions of higher learning- National wide | Staff trained at various institutions of higher learning- National wide | Staff trained at various institutions of higher learning- National wide | Staff trained at various institutions of higher learning- National wide |
| 227001 Travel inland  | 10,000  | 3,333   | 33 %  | 3,333   |
| Wage Rect:            | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:        | 10,000  | 3,333   | 33 %  | 3,333   |
| Gou Dev:              | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:                | 10,000  | 3,333   | 33 %  | 3,333   |

Reasons for over/under performance: There was over performance in non because the payment of tuition was done at once

**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  | 9,424   | 20 %  | 9,424   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 3,960   | 580   | 15 %  | 580   |
| 221007 Books, Periodicals & Newspapers                   | 1,000   | 333   | 33 %  | 333   |
| 221008 Computer supplies and Information Technology (IT) | 1,200   | 400   | 33 %  | 400   |
| 221009 Welfare and Entertainment                         | 2,000   | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding    | 6,000   | 0   | 0 %   | 0   |
| 221012 Small Office Equipment                            | 2,000   | 666   | 33 %  | 666   |



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## Quarter2

|  |  |                            |        |  |
|--|--|----------------------------|--------|--|
| 222003 Information and communications technology (ICT)   | 1,000  | 333                        | 33 %   | 333  |
| 227001 Travel inland   | 496,030  | 1,166                      | 0 %    | 1,166  |
| 227004 Fuel, Lubricants and Oils   | 10,000   | 3,333                      | 33 %   | 3,333  |
| 228002 Maintenance - Vehicles  | 6,016  | 1,240                      | 21 %   | 1,240  |
| Wage Rect:   | 48,042   | 9,424                      | 20 %   | 9,424  |
| Non Wage Rect:   | 41,846   | 8,052                      | 19 %   | 8,052  |
| Gou Dev:   | 0  | 0                          | 0 %    | 0  |
| External Financing:  | 487,360  | 0                          | 0 %    | 0  |
| Total:   | 577,248  | 17,476                     | 3 %    | 17,476   |
| Reasons for over/under performance: There was under performance in wage because the deductions were not effected and in non wage most of the activities were conducted but payments were delayed in the system |  |                            |        |  |
| <b>Capital Purchases</b>   |  |                            |        |  |
| <b>Output : 078472 Administrative Capital</b>  |  |                            |        |  |
| 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 |
| 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 activity was not conducted   |  |                            |        |  |
| Total For Education : Wage Rect:   | 7,330,697  | 3,570,433                  | 49 %   | 1,820,906  |
| Non-Wage Reccurent:  | 1,903,205  | 607,654                    | 32 %   | 39,778   |
| GoU Dev:   | 1,231,342  | 31,399                     | 3 %    | 31,399   |
| Donor Dev:   | 487,360  | 0                          | 0 %    | 0  |
| Grand Total:   | 10,952,604   | 4,209,486                  | 38.4 % | 1,892,083  |

# Vote:592 Kiryandongo District

## Quarter2

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|--|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>  |   |  |               |  |  |
| <b>Higher LG Services</b>   |   |  |               |  |  |
| <b>Output : 048104 Community Access Roads maintenance</b>   |   |  |               |  |  |
| N/A   |   |  |               |  |  |
| N/A   |   |  |               |  |  |
| N/A   |   |  |               |  |  |
| Reasons for over/under performance:   |   |  |               |  |  |
| <b>Output : 048108 Operation of District Roads Office</b>   |   |  |               |  |  |
| N/A   |   |  |               |  |  |
| Non Standard Outputs:   | Staff salary paid -<br>Roads personnel -<br>Plant Operators,<br>R/Inspector and<br>SOW.   | Staff salary (July-<br>December) paid.<br>Category -<br>P/Operators,<br>R/Inspector & SOW.<br>All on government<br>payroll.  |               | Staff salary paid on<br>government payroll.<br>Category: Plant<br>Operators,<br>R/Inspector and<br>SOW.  | Staff salary<br>(October-December)<br>paid. Category -<br>P/Operators,<br>R/Inspector & SOW.<br>All on government<br>payroll.<br>Also, co-funded staff<br>(Stenographer) for<br>upgrading training.  |
| 211101 General Staff Salaries   | 45,298  | 5,543  | 12 %          |  | 5,543  |
| Wage Rect:  | 45,298  | 5,543  | 12 %          |  | 5,543  |
| Non Wage Rect:  | 0   | 0  | 0 %           |  | 0  |
| Gou Dev:  | 0   | 0  | 0 %           |  | 0  |
| External Financing:   | 0   | 0  | 0 %           |  | 0  |
| Total:  | 45,298  | 5,543  | 12 %          |  | 5,543  |
| Reasons for over/under performance: Salary provided was only 84% of the wage budget. The deficit had to be paid from urban wage. That was the reason for under performance. |   |  |               |  |  |
| <b>Lower Local Services</b>   |   |  |               |  |  |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>  |   |  |               |  |  |
| 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) Routine manual Road maintenance by slashing of roadside overgrowth, re-opening & di-silting of drains, and minor pothole filling of 163km of unpaved urban Roads in Town Councils of Bweyale, Kigumba and Kiryandongo. Under Mechanized Mtce, 3km Rift valley Rd, Bweyale Town Council regraded. |               | (163) 163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 6km undergone Mechanized Mtce. | (163) Routine manual Road maintenance by slashing of roadside overgrowth, re-opening & di-silting of drains, and minor pothole filling of 163km of unpaved urban Roads in Town Councils of Bweyale, Kigumba and Kiryandongo. Under Mechanized Mtce, 3km Rift valley Rd, Bweyale Town Council regraded. |

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## Quarter2

|  |   |  |   |   |
|--|---|--|---|---|
| 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.   | (2) Periodic maintenance works on 2km Kasimiro Rd, Bweyale Town Council. 1.km opened shaped. Works still in progress. Graveling and swamp reform continue in Q3. In Kiryandongo T/Council, Atura Road (outstanding work), 2km, graveled. | (0)Roads / Streets - 3km in Bweyale, 4km in Kigumba Town Councils graded; Drainage of Roads in Kiryandongo Town Council improved by installation of 5 culverts. | (2)Periodic maintenance works on 2km Kasimiro Rd, Bweyale Town Council. 1.km opened shaped. Works still in progress. Graveling and swamp reform continue in Q3. In Kiryandongo T/Council, Atura Road (outstanding work), 2km, graveled. |
| Non Standard Outputs:  | Equipment and vehicles maintained.  | Road Equipment Mtce - procurement of 2heavy duty Grader tyres and repairs of Road supervision Pick-ups in Town Councils.   |   | Road Equipment Mtce - procurement of 2heavy duty Grader tyres and repairs of Road supervision Pick-ups in Town Councils.  |
| 263370 Sector Development Grant                                  | 696,746   | 135,606  | 19 %  | 135,606   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Gou Dev:   | 696,746   | 135,606  | 19 %  | 135,606   |
| External Financing:  | 0   | 0  | 0 %   | 0   |
| Total:   | 696,746   | 135,606  | 19 %  | 135,606   |
| Reasons for over/under performance:                              | Period August-September, October-December, planned Road works were hampered by heavy torrential rains and floods. Existing Roads were damaged or destroyed by fast-running storm & flood waters, leading to emergency and lost time. That was the cause of under performance. |  |   |   |
| Output : 048157 Bottle necks Clearance on Community Access Roads |   |  |   |   |
| No. of bottlenecks cleared on community Access Roads             | (15) 15km of Road bottlenecks removed.  | (0) Implementation delayed to Q3 & Q4.   | (0)4km of Road bottlenecks removed.   | (0)Implementation scheduled for Q3 & Q4.  |
| Non Standard Outputs:  | N/A   | N/A  |   | N/A   |
| 263370 Sector Development Grant                                  | 117,249   | 117,249  | 100 %   | 117,249   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Gou Dev:   | 117,249   | 117,249  | 100 %   | 117,249   |
| External Financing:  | 0   | 0  | 0 %   | 0   |
| Total:   | 117,249   | 117,249  | 100 %   | 117,249   |
| Reasons for over/under performance:                              | Under performance was due to late receipt of funds and flooding emergency in the District countryside.  |  |   |   |
| Output : 048158 District Roads Maintainence (URF)                |   |  |   |   |

## Vote:592 Kiryandongo District

## Quarter2

|  |  |   |   |
|--|--|---|---|
| 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). | (367) Under Routine Manual Mtce, 367km of District Roads maintained - slashing roadside overgrowth & opening offshoot drains by Road Gangs. Under Mechanized Mtce, 12km, Kigumba-Mpumwe undergoing restoration - grading, drainage, culverting and graveling using Force on Account. Others include emergency response to restore motorable access on Siriba swamp on Kiryandongo-Kitwara Rd & spot improvement Nyakadote-Kanywamaizi at Yelekeni by reshaping, embankments and redressing with gravel surface. | (367) Under Routine Manual Mtce, 367km of District Roads maintained - slashing roadside overgrowth & opening offshoot drains by Road Gangs. Under Mechanized Mtce, 12km, Kigumba-Mpumwe undergoing restoration - grading, drainage, culverting and graveling using Force on Account. Others include emergency response to restore motorable access on Siriba swamp on Kiryandongo-Kitwara Rd & spot improvement Nyakadote-Kanywamaizi at Yelekeni by reshaping, embankments and redressing with gravel surface. |
| Length in Km of District roads periodically maintained | (8) 8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.  | (0) 8km Periodic Mtce work on Nyakabale-Hanga CAR grading & upgrading it into District Road delayed until Q3 in dry weather for implementation.   | (0)8km Periodic Mtce work on Nyakabale-Hanga CAR grading & upgrading it into District Road delayed until Q3 in dry weather for implementation.  |
| No. of bridges maintained                              | (0) No planned output - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.   | (0) No planned output. Only culvert structures on District Roads. On National Roads, bridges maintained by UNRA.  | (0)No planned output. Only culvert structures on District Roads. On National Roads, bridges maintained by UNRA.   |
| Non Standard Outputs:                                  | Road Equipment Maintained operable. District Road Committee functional.  | Road Eqpt Mtce - Servicing, tyres & parts replacement, repairs. Also, Road conditional surveys conducted and new Road Gangs recruited.  | Road Eqpt Mtce - Servicing, tyres & parts replacement, repairs. Also, Road conditional surveys conducted and new Road Gangs recruited.  |
| 263370 Sector Development Grant                        | 518,861  | 205,352   | 40 %  |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |   |  |   |
|---|--|---|--|---|
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 518,861  | 205,352   | 40 %   | 205,352   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 518,861  | 205,352   | 40 %   | 205,352   |
| Reasons for over/under performance: Road sector in the District was critically affected by heavy torrential rains and floods in the months August-September, October-December. Planned Road implementation works halted. Existing Roads were destroyed by fast-running storm & flood waters, leading to Road emergency and lost implementation time. That was the cause of under performance. |  |   |  |   |
| <b>Programme : 0482 District Engineering Services</b>   |  |   |  |   |
| <b>Higher LG Services</b>   |  |   |  |   |
| <b>Output : 048202 Vehicle Maintenance</b>  |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | Staff salary paid - Government Payroll.  | Staff salary (July-December) paid. Category Eng Assistant Mechanical. On government payroll.  | Staff salary for Engineering Assistant Mechanical paid.  | Staff salary (October-December) paid. Category Eng Assistant Mechanical. On government payroll.   |
| 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: Wage provided was 95% of the required wage budget leading to under performance in salary payment.   |  |   |  |   |
| <b>Output : 048204 Electrical Installations/Repairs</b>   |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | Staff salary paid - Government Payroll. Power supply generators at District H/Q repaired and serviced. | Staff salary (October-December) paid. Category Eng Assistant Electrical. On government payroll. Spare parts for power supply generator fixed, the equipment's earthing corrected. | Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced. | Staff salary (October-December) paid. Category Eng Assistant Electrical. On government payroll. Spare parts for power supply generator fixed, the equipment's earthing corrected. |
| 211101 General Staff Salaries   | 3,858  | 916   | 24 %   | 916   |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 7,100  | 2,100   | 30 %   | 2,100   |
| Wage Rect:  | 3,858  | 916   | 24 %   | 916   |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 7,100  | 2,100   | 30 %   | 2,100   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 10,958   | 3,016   | 28 %   | 3,016   |
| Reasons for over/under performance: Wage provided was 95% of the required wage budget leading to under performance in salary payment.   |  |   |  |   |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|--|---|
| <b>Output : 048206 Sector Capacity Development</b>     |   |   |               |  |   |
| 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. | Staff medical expenses, incapacity, death & burial expenses planned. Staff training and office supplies - stationery, photocopying & subscriptions supported. Staff inland travel expenses, bicycle allowances and fuel for District Engineer's supervision provided for. |               | 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. | Staff medical expenses, incapacity, death & burial expenses planned. Staff training and office supplies - stationery, photocopying & subscriptions supported. Staff inland travel expenses, bicycle allowances and fuel for District Engineer's supervision provided for. |
| 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   | 3,415   | 43 %          |  | 3,415   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000   | 0   | 0 %           |  | 0   |
| 221017 Subscriptions                                   | 1,000   | 0   | 0 %           |  | 0   |
| 227001 Travel inland                                   | 7,841   | 7,841   | 100 %         |  | 7,841   |
| 227004 Fuel, Lubricants and Oils                       | 18,659  | 18,659  | 100 %         |  | 18,659  |
| Wage Rect:   | 0   | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 38,000  | 29,915  | 79 %          |  | 29,915  |
| Gou Dev:   | 0   | 0   | 0 %           |  | 0   |
| External Financing:                                    | 0   | 0   | 0 %           |  | 0   |
| Total:   | 38,000  | 29,915  | 79 %          |  | 29,915  |

Reasons for over/under performance: Fuel allocated to respond to Road flood emergency caused a financial over performance.

## Capital Purchases

## Output : 048275 Non Standard Service Delivery Capital

N/A

## Vote:592 Kiryandongo District

## Quarter2

|   |                         |   |   |  |   |
|---|-------------------------|---|---|--|---|
| Non Standard Outputs:                               |                         | 3 Phase transformer, 100KVA installed at district H/Q. Offices furnished with furniture.                                    | Supply & installation of 100kVA transformer at District Headquarters. Supply of office working desk (11 Tables & 13 Chairs). Supply still at procurement level. | 3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured. | Supply & installation of 100kVA transformer at District Headquarters. Supply of office working desk (11 Tables & 13 Chairs). Supply still at procurement level. |
| 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:                 |                         | The planned acquisition is still under procurement, no funds spent. Delayed procurement is the cause for under performance. |   |  |   |
| Programme : 0483 Municipal Services                 |                         |   |   |  |   |
| Higher LG Services                                  |                         |   |   |  |   |
| Output : 048302 Maintenance of Urban Infrastructure |                         |   |   |  |   |
| N/A   |                         |   |   |  |   |
| Non Standard Outputs:                               |                         |   |   |  |   |
| N/A   |                         |   |   |  |   |
| Reasons for over/under performance:                 |                         |   |   |  |   |
| Total For Roads and Engineering : Wage Rect:        |                         | 53,015  | 26,507  | 50 %   | 7,374   |
| Non-Wage Reccurent:                                 |                         | 38,000  | 30,165  | 79 %   | 29,915  |
| GoU Dev:  |                         | 1,422,856   | 639,190   | 45 %   | 460,307   |
| Donor Dev:  |                         | 0   | 0   | 0 %  | 0   |
| Grand Total:  |                         | 1,513,871   | 695,862   | 46.0 %   | 497,596   |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 7b Water

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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 -<br>DWO H/Q staff -<br>District Water<br>Officer & Ass.<br>Water Officer.<br>Vehicle fueled,<br>sector operations<br>run.  | Staff salary (Oct-<br>Dec) paid. All on<br>government payroll.   |              | Staff salary paid;<br>Vehicle fueled, Dept<br>operations run.  | Staff salary (Oct-<br>Dec) paid. All on<br>government payroll.  |
| 211101 General Staff Salaries                                 | 40,800  | 10,555   | 26 %         |  | 10,555  |
| 227004 Fuel, Lubricants and Oils                              | 10,000  | 0  | 0 %          |  | 0   |
| Wage Rect:  | 40,800  | 10,555   | 26 %         |  | 10,555  |
| Non Wage Rect:  | 10,000  | 0  | 0 %          |  | 0   |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0   |
| External Financing:   | 0   | 0  | 0 %          |  | 0   |
| Total:  | 50,800  | 10,555   | 21 %         |  | 10,555  |
| Reasons for over/under performance:                           | Wage paid as budgeted. But lack of local revenue allocation to the sector caused physical under performance of the sector as there was lack of vehicular fuel.  |  |              |  |   |
| Output : 098102 Supervision, monitoring and coordination      |   |  |              |  |   |
| No. of supervision visits during and after construction       | (132) Construction supervision visits.<br>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. | (6) 2 boreholes at Kamusenene & Lavorngur B and Apodorwa SPMPWS visited for final certification.<br>For 7 new boreholes at Kimogoro, Kibeka, Diimahanga, Labokehanga, Mombi, Namilyango P/S & Kaduku M10 and borehole rehabilitation at Wakisanyi Myeba, Jeeja P/S, Kinyara P/S, services still under procurement. |              | (6)Construction supervision visits.<br>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. | (6)2 boreholes at Kamusenene & Lavorngur B and Apodorwa SPMPWS visited for final certification.<br>For 7 new boreholes at Kimogoro, Kibeka, Diimahanga, Labokehanga, Mombi, Namilyango P/S & Kaduku M10 and borehole rehabilitation at Wakisanyi Myeba, Jeeja P/S, Kinyara P/S, services still under procurement. |



## Vote:592 Kiryandongo District

## Quarter2

|  |  |   |  |  |
|--|--|---|--|--|
| 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. | (30) Randomly sampled water points across the District tested for quality.                  | (25) old water sources sampled randomly.   | (30)Randomly sampled water points across the District tested for quality.                  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | (2) 2 DWSCC stakeholder meetings at District-level planned.  | (0) 2 planned DWSCC Meetings deferred to Q3 & Q4.   | (2) DWSCC stakeholder meetings at District-level planned.  | (0)2 planned DWSCC Meetings deferred to Q3 & Q4.   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) 4 Notice Board Display of quarterly fund releases and workplan.  | (1) Notice board display of financial releases, Q1 & Q2.                                    | (4) Notice Board Display of quarterly fund releases and workplan.  | (2)Notice board display of financial releases, Q1 & Q2.                                    |
| No. of sources tested for water quality  | (0) Captured in #2.  | (1) No planned output. Captured in #2 above.  | (1)No planned output.  | (0)No planned output. Captured in #2 above.  |
| Non Standard Outputs:  | Sector performance reports to line Ministry (quarterly), Committees, Executive, etc  | 2 planned Extension Workers' meeting - re-scheduled to Q3 & Q4.                             | 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. | 2 planned Extension Workers' meeting - re-scheduled to Q3 & Q4.                            |
| 221002 Workshops and Seminars  | 7,240  | 45  | 1 %  | 45   |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,937  | 1,072   | 27 %   | 1,072  |
| 222003 Information and communications technology (ICT)   | 960  | 480   | 50 %   | 480  |
| 227001 Travel inland   | 2,640  | 204   | 8 %  | 204  |
| 228002 Maintenance - Vehicles  | 12,000   | 1,102   | 9 %  | 1,102  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 26,777   | 2,903   | 11 %   | 2,903  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 26,777   | 2,903   | 11 %   | 2,903  |
| Reasons for over/under performance:  | Delays in funds processing on IFMS is the reason for deferred implementations hence under performance in funds utilization.  |   |  |  |
| 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.  | (6) CLTS triggering rapport meetings, community level in Mboira Parish, Kigumba Sub county. | (15) trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.   | (6)CLTS triggering rapport meetings, community level in Mboira Parish, Kigumba Sub county. |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |   |   |  |
|---|--|---|---|--|
| No. of water user committees formed.  | (6) 6 village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga                           | (0) 7WSC for new deep boreholes at Diimahanga, Labokehanga, Kimogoro, Kibeka, Mombi, Namilyango P/S & Kaduku and 4 WSC for borehole rehabilitation at Jeeja, Kinyara P/S, Wakisanyi & Masamba establishment and orientation underway. | (0)6 village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga                             | (0)7WSC for new deep boreholes at Diimahanga, Labokehanga, Kimogoro, Kibeka, Mombi, Namilyango P/S & Kaduku and 4 WSC for borehole rehabilitation at Jeeja, Kinyara P/S, Wakisanyi & Masamba establishment and orientation underway. |
| 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 | (0) 7WSC for new deep boreholes at Diimahanga, Labokehanga, Kimogoro, Kibeka, Mombi, Namilyango P/S & Kaduku and 4 WSC for borehole rehabilitation at Jeeja, Kinyara P/S, Wakisanyi & Masamba establishment and orientation underway. | (0)6 WUC per new water source, trained to manage water sources - deep boreholes of: Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga   | (0)7WSC for new deep boreholes at Diimahanga, Labokehanga, Kimogoro, Kibeka, Mombi, Namilyango P/S & Kaduku and 4 WSC for borehole rehabilitation at Jeeja, Kinyara P/S, Wakisanyi & Masamba establishment and orientation underway. |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (1) 9-active-member resident HPMA.   | (1) 9-active-member resident HPMA.  | (0)9-active-member resident HPMA.   | (1)9-active-member resident HPMA.  |
| 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.   | (0) Radio shows, Community Drama & competition planned under sanitation week celebrations.  | (0)Radio talkshow, Drama presentations and competitions at Sanitation week commemoration.   | (0)Radio shows, Community Drama & competition planned under sanitation week celebrations.  |
| Non Standard Outputs:   | Community participate in ownership of water and sanitation.  | Community mobilized and sensitized on critical requirements land, sanitation, gender participation and O&M.   | Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly. | Community mobilized and sensitized on critical requirements land, sanitation, gender participation and O&M.  |
| 221002 Workshops and Seminars   | 9,588  | 0   | 0 %   | 0  |
| 227004 Fuel, Lubricants and Oils  | 1,000  | 0   | 0 %   | 0  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 10,588   | 0   | 0 %   | 0  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 10,588   | 0   | 0 %   | 0  |
| Reasons for over/under performance:   | Delays in processing of funds through the IFMS critically impairing implementation leading to under performance.                         |   |   |  |
| Capital Purchases   |  |   |   |  |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|---|--|
| <b>Output : 098175 Non Standard Service Delivery Capital</b>   |  |   |               |   |  |
| N/A  |  |   |               |   |  |
| 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. | 30 water sources sampled & tested for quality. 6 community rappers created for triggering ODF.  |               | Sampling and testing water sources District wide. Rapport and triggering of community for ODF.  | 30 water sources sampled & tested for quality. 6 community rappers created for triggering ODF.   |
| 281501 Environment Impact Assessment for Capital Works   | 633,823  | 7,265   | 1 %           |   | 7,265  |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %           |   | 0  |
| Gou Dev:   | 35,902   | 7,265   | 20 %          |   | 7,265  |
| External Financing:  | 597,921  | 0   | 0 %           |   | 0  |
| Total:   | 633,823  | 7,265   | 1 %           |   | 7,265  |
| Reasons for over/under performance: Under performance due to delays in release of activity funds through the IFMS. |  |   |               |   |  |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>  |  |   |               |   |  |
| 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.   | (0) 7 new deep boreholes planned at Diimahanga, Labokehanga, Kimogoro, Kibeka, Mombi, Namilyango P/S and Kaduku M10 still under procurement - advertized. |               | (0)7 Handpump deep boreholes drilled at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10 - financed under SCG Dev't. | (0)7 new deep boreholes planned at Diimahanga, Labokehanga, Kimogoro, Kibeka, Mombi, Namilyango P/S and Kaduku M10 still under procurement - advertized. |

**Vote:592 Kiryandongo District****Quarter2**

|   |   |  |   |  |
|---|---|--|---|--|
| 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. | (0) 7 planned borehole rehabilitation at Jeeja, Kinyara P/S, Wakisanyi, Masamba, Jeeja P/S, Nyakatiiti and Kiruuli still under formalization of procurement - HPMA | (0) 7 Dysfunctional boreholes rehabilitated. under SCG - Kinyara P/School, Wakisanyi-Myeba, Jeeja II. under DDEG - Kiruuli, Nyakatiiti, Jeeja P/School. | (0) 7 planned borehole rehabilitation at Jeeja, Kinyara P/S, Wakisanyi, Masamba, Jeeja P/S, Nyakatiiti and Kiruuli still under formalization of procurement - HPMA |
| Non Standard Outputs:                                       | N/A   | 5% Withheld retention payment - still under defects liability period for final certification.  | Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q2 projected to be payment of 5% Retention.              | 5% Withheld retention payment - still under defects liability period for final certification.  |
| 281501 Environment Impact Assessment for Capital Works      | 960   | 0  | 0 %   | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,361  | 0  | 0 %   | 0  |
| 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   | 0  | 0 %   | 0  |
| External Financing:   | 237,105   | 0  | 0 %   | 0  |
| Total:  | 578,891   | 0  | 0 %   | 0  |
| Reasons for over/under performance:                         | Physical under performance due to on-going procurement process to solicit for service providers thus leading to delayed implementation.                 |  |   |  |

**Output : 098184 Construction of piped water supply system**

N/A

## Vote:592 Kiryandongo District

## Quarter2

|   |   |  |  |  |
|---|---|--|--|--|
| 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. | Planned construction of Ecosan toilet, guard house and razor wire fence at Apodorwa RGC still under procurement. | Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q2 projected to be payment of 5% retention. | Planned construction of Ecosan toilet, guard house and razor wire fence at Apodorwa RGC still under procurement. |
| 281501 Environment Impact Assessment for Capital Works      | 60  | 0  | 0 %  | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,640   | 0  | 0 %  | 0  |
| 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:                         | Physical under performance due to on-going procurement process to solicit for service providers thus leading to delayed implementation.   |  |  |  |
| Total For Water : Wage Rect:                                | 40,800  | 18,459   | 45 %   | 10,555   |
| Non-Wage Reccurent:   | 47,365  | 8,383  | 18 %   | 2,903  |
| GoU Dev:  | 435,485   | 17,714   | 4 %  | 7,265  |
| Donor Dev:  | 835,026   | 0  | 0 %  | 0  |
| Grand Total:  | 1,358,677   | 44,556   | 3.3 %  | 20,723   |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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 Staff salaries paid- Bank, 10,000 Tree Seedlings procured- District wide.<br>01- Paying staff salaries- Bank. |              | 01 Staff salaries paid- Bank, 20,000 Tree Seedlings procured- District wide. | 01 Staff salaries paid- Bank, 10,000 Tree Seedlings procured- District wide.     |
| 211101 General Staff Salaries   | 14,400   | 2,185  | 15 %         |  | 2,185  |
| 224006 Agricultural Supplies  | 5,000  | 5,000  | 100 %        |  | 5,000  |
| 227001 Travel inland  | 100,000  | 0  | 0 %          |  | 0  |
| Wage Rect:  | 14,400   | 2,185  | 15 %         |  | 2,185  |
| Non Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Gou Dev:  | 5,000  | 5,000  | 100 %        |  | 5,000  |
| External Financing:   | 100,000  | 0  | 0 %          |  | 0  |
| Total:  | 119,400  | 7,185  | 6 %          |  | 7,185  |
| Reasons for over/under performance:   | There was under performance in wage because deductions were not made at the end of the quarter and there was over performance in GOU because money was released at once for nursery bed establishment. |  |              |  |  |
| 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.  | 01- Sensitized charcoal producers on improved charcoal Kilns- Nyamahasa Village.                                 |              | N/A  | 01- Sensitized charcoal producers on improved charcoal Kilns- Nyamahasa Village. |
| 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 all planned locally raised revenues were not realized to fund the planned activity.  |  |              |  |  |
| Output : 098305 Forestry Regulation and Inspection  |  |  |              |  |  |
| N/A   |  |  |              |  |  |

## Vote:592 Kiryandongo District

## Quarter2

|  |  |   |   |   |  |
|--|--|---|---|---|--|
| Non Standard Outputs:                                    |  | Inspection and Monitoring of forest related activities done- District wide.                               | 01- Trained communities on woodlot establishment- District wide.  | 02- Inspection and Monitoring of forest related activities done- District wide. | 01- Trained communities on woodlot establishment- District wide.   |
| 227001   | Travel inland                                  | 3,302   | 1,800   | 55 %  | 1,800  |
|  | Wage Rect:                                     | 0   | 0   | 0 %   | 0  |
|  | Non Wage Rect:                                 | 3,302   | 1,800   | 55 %  | 1,800  |
|  | Gou Dev:                                       | 0   | 0   | 0 %   | 0  |
|  | External Financing:                            | 0   | 0   | 0 %   | 0  |
|  | Total:   | 3,302   | 1,800   | 55 %  | 1,800  |
| Reasons for over/under performance:                      |  | There was over performance because the monies meant for first quarter was spent in second 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.       | 04- Carried out a sensitization meeting on siriba wetland- Kalangala, Kisekura, Nyabukoni and Kisunga 1. 01 Staff trained on hillside management- | 01- Trained on Hillside Management - Masindiport Kaduku.                        | 04- Carried out a sensitization meeting on siriba wetland- Kalangala, Kisekura, Nyabukoni and Kisunga 1. |
| 221011   | Printing, Stationery, Photocopying and Binding | 1,000   | 500   | 50 %  | 500  |
| 227001   | Travel inland                                  | 2,300   | 925   | 40 %  | 925  |
|  | Wage Rect:                                     | 0   | 0   | 0 %   | 0  |
|  | Non Wage Rect:                                 | 3,300   | 1,425   | 43 %  | 1,425  |
|  | Gou Dev:                                       | 0   | 0   | 0 %   | 0  |
|  | External Financing:                            | 0   | 0   | 0 %   | 0  |
|  | Total:   | 3,300   | 1,425   | 43 %  | 1,425  |
| Reasons for over/under performance:                      |  | There was over performance on non-wage because monies meant for first quarter was used in second quarter. |   |   |  |
| 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 , Stationery procured. 01-Staff salaries paid-Bank.  | 01-Staff salaries paid- Bank.   | 01-Staff salaries paid- Bank, stationery procured.   |
| 211101   | General Staff Salaries                         | 26,400  | 4,897   | 19 %  | 4,897  |
| 224006   | Agricultural Supplies                          | 1,000   | 250   | 25 %  | 250  |
| 227001   | Travel inland                                  | 4,000   | 1,250   | 31 %  | 1,250  |
|  | Wage Rect:                                     | 26,400  | 4,897   | 19 %  | 4,897  |
|  | Non Wage Rect:                                 | 5,000   | 1,500   | 30 %  | 1,500  |
|  | Gou Dev:                                       | 0   | 0   | 0 %   | 0  |
|  | External Financing:                            | 0   | 0   | 0 %   | 0  |
|  | Total:   | 31,400  | 6,397   | 20 %  | 6,397  |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Reasons for over/under performance:   | There was under performance in wage because the quarterly deductions were not made by the end of the quarter and over performance on non - Wage because all planned activities were implemented.   |                                     |               |  |                                    |
| Output : 098308 Stakeholder Environmental Training and Sensitisation                            |  |                                     |               |  |                                    |
| N/A   |  |                                     |               |  |                                    |
| 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.   |               | 02-Disseminated DEAP to Lower Local Governments- Mutunda S/C and Bweyale T/C .   | 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 the planned monies were not spent.   |                                     |               |  |                                    |
| 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. | The activity was not implemented.   |               | 02- 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. | The activity was not implemented.  |
| 227001 Travel inland  | 1,000  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:  | 1,000  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:  | 1,000  | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance:   | There was under performance on non-Wage because the planned activity will be implemented in second quarter.  |                                     |               |  |                                    |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) |  |                                     |               |  |                                    |
| N/A   |  |                                     |               |  |                                    |



## Vote:592 Kiryandongo District

## Quarter2

## 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, Facilitation to department of survey and mapping in Entebbe done, Stationery for the sector procured, submission of Physical Planning Minutes to Kampala done, Supervised registered private, surveyors, procured fuel for staff. 04- Staff salaries paid- Bank. 01- street pegging of Rwenkunya Trading Center.

04- Staff salaries paid- Bank, 09- Survey control stations established, 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 .

04- Staff salaries paid- Bank, Facilitation to department of survey and mapping in Entebbe done, Stationery for the sector procured, submission of Physical Planning Minutes to Kampala done, Supervised registered private, surveyors, procured fuel for staff.

|   |         |        |       |        |
|---|---------|--------|-------|--------|
| 211101 General Staff Salaries                         | 94,800  | 37,282 | 39 %  | 37,282 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000   | 800    | 16 %  | 800    |
| 227001 Travel inland                                  | 45,372  | 27,850 | 61 %  | 27,850 |
| Wage Rect:  | 94,800  | 37,282 | 39 %  | 37,282 |
| Non Wage Rect:  | 30,372  | 8,650  | 28 %  | 8,650  |
| Gou Dev:  | 20,000  | 20,000 | 100 % | 20,000 |
| External Financing:                                   | 0       | 0      | 0 %   | 0      |
| Total:  | 145,172 | 65,932 | 45 %  | 65,932 |

## Reasons for over/under performance:

There was under performance on wage because all the staffs were paid salaries , there was over performance on non-wage because the money for first quarter was used in second quarter . On GOU there was over performance because the planned activity was planned and implemented in first quarter and paid done in second quarter.

## Capital Purchases

## Output : 098372 Administrative Capital

N/A

## Vote:592 Kiryandongo District

## Quarter2

|   |  |                   |   |                   |
|---|--|-------------------|---|-------------------|
| 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. | Physical Planning Kiryandongo District and updating Physical development plan for Karuma done, 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 on GOU because the planned monies are not captured in the system.  |                   |   |                   |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>135,600</i>   | <i>89,018</i>     | <i>66 %</i>   | <i>44,364</i>     |
| <i>Non-Wage Reccurent:</i>                      | <i>50,974</i>  | <i>15,924</i>     | <i>31 %</i>   | <i>13,375</i>     |
| <i>GoU Dev:</i>                                 | <i>4,183,954</i>   | <i>25,000</i>     | <i>1 %</i>  | <i>25,000</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>129,942</i>    | <i>2.9 %</i>  | <i>82,739</i>     |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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.<br>2.YLP GROUPS monitored and supervised.<br>3.project committees trained.<br>4. Stationery procured.<br>5. Staff Salary paid. | construction of child reception center, Paid salary for SPWO at the district HQ for 2 quarters.  |              | 1-Quarterly salary for PSWO paid<br>1.10 YLP GROUPS Supported.<br>2.20 YLP GROUPS monitored and supervised.<br>3.10 project committees trained.<br>4. Assorted Stationery | Facilitated advocacy meeting for the construction of child reception center, Paid salary for SPWO at the district HQ quarterly Salary for SPWO paid. |
| 211101 General Staff Salaries                                 | 11,328  | 2,189  | 19 %         |   | 2,189  |
| 227001 Travel inland  | 5,322   | 1,330  | 25 %         |   | 1,330  |
| Wage Rect:  | 11,328  | 2,189  | 19 %         |   | 2,189  |
| Non Wage Rect:  | 5,322   | 1,330  | 25 %         |   | 1,330  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 16,649  | 3,520  | 21 %         |   | 3,520  |
| Reasons for over/under performance:                           | There was small under performance in wage because the deductions were not remitted to various institutions.   |  |              |   |  |
| 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 CBS staffs to participate in quarterly staff meeting at district HQ.<br>Bicycle allowance paid for OA, Pool Stenographer and Driver. |              | Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.   | Facilitated CBS staffs to participate in quarterly staff meeting at district HQ.<br>Bicycle allowance paid for OA, Pool Stenographer and Driver.     |
| 211101 General Staff Salaries                                 | 33,245  | 7,206  | 22 %         |   | 7,206  |
| 227001 Travel inland  | 3,656   | 914  | 25 %         |   | 914  |
| Wage Rect:  | 33,245  | 7,206  | 22 %         |   | 7,206  |
| Non Wage Rect:  | 3,656   | 914  | 25 %         |   | 914  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 36,901  | 8,120  | 22 %         |   | 8,120  |
| Reasons for over/under performance:                           | There was under performance in wage because the deductions were not remitted to the institutions  |  |              |   |  |
| Output : 108105 Adult Learning                                |   |  |              |   |  |

## Vote:592 Kiryandongo District

## Quarter2

|  |  |  |   |   |
|--|--|--|---|---|
| No. FAL Learners Trained                               | (20) 20 Newly recruited FAL instructors trained  | (5) 5 new FAL instructor were recruited up to date.  | ( )   | ( )No FAL instructor was recruited                        |
| Non Standard Outputs:                                  | Travel inland field work expences,fuel and communication allowances paid.  | Quarterly FAL review meetings, supervision and monitoring conducted in all the LLGs in Q1.   | 1- Quarterly FAL review meetings conducted in 8 LLGs.<br>2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs.                            | No activity was conducted due to delay in accessing fund. |
| 227001 Travel inland                                   | 14,000   | 0  | 0 %   | 0   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 14,000   | 0  | 0 %   | 0   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:                                    | 0  | 0  | 0 %   | 0   |
| Total:   | 14,000   | 0  | 0 %   | 0   |
| Reasons for over/under performance:                    | There was under performance in non wage because no activity was conducted during the quarter and it would be implemented in Q3 |  |   |   |
| Output : 108107 Gender Mainstreaming                   |  |  |   |   |
| N/A  |  |  |   |   |
| Non Standard Outputs:                                  | Community Mobilization and Sensitization , GBV dialogues and gender mainstreaming conducted across sector                      | 2 community GBV dialogues were conducted.<br>6 consultative meetings were carried out for developing District GBV draft audinance. |   | 2 community GBV dialogues were conducted.                 |
| 221002 Workshops and Seminars                          | 3,000  | 750  | 25 %  | 750   |
| 227001 Travel inland                                   | 71,735   | 1,260  | 2 %   | 1,260   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 5,520  | 2,010  | 36 %  | 2,010   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:                                    | 69,215   | 0  | 0 %   | 0   |
| Total:   | 74,735   | 2,010  | 3 %   | 2,010   |
| Reasons for over/under performance:                    | There was over performance because more activities activities were meant for quarter one in GBV and UNFPA                      |  |   |   |
| Output : 108108 Children and Youth Services            |  |  |   |   |
| No. of children cases ( Juveniles) handled and settled | (15) Settled 15 abandoned babies and juveniles on quarterly  | ( ) No activity was conducted.   | ( )   | ( )No activity was conducted.                             |
| Non Standard Outputs:                                  | FUEL and allowances provided in , community dialogues on child protection issues, Community sensitization on child protection  | No activity was conducted.   | - settled at least 2 abandoned babies and 2 juveniles to approved institutions.<br>2- Held at least 8 community dialogues on child protection issues. | No activity was conducted.                                |

## Vote:592 Kiryandongo District

## Quarter2

|  |   |   |  |   |
|--|---|---|--|---|
| 227001 Travel inland   | 456,376   | 0   | 0 %  | 0   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 2,000   | 0   | 0 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 454,376   | 0   | 0 %  | 0   |
| Total:   | 456,376   | 0   | 0 %  | 0   |
| Reasons for over/under performance: Under performance was met due to no remittance of funds from UNICEF for child protection activities.   |   |   |  |   |
| <b>Output : 108109 Support to Youth Councils</b>   |   |   |  |   |
| No. of Youth councils supported  | (4) Quarterly Youth council meetings conducted at the district.             | (2) Quarterly youth council meeting conducted at the district HQ    | ()   | ()Quarterly youth council meeting conducted at the district HQ      |
| Non Standard Outputs:  | Fuel provided for monitoring district youth activities                      | Youth activities supervised and monitored by DYC executive members. | 1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted. | youth activities supervised and monitored by DYC executive members. |
| 221002 Workshops and Seminars  | 4,800   | 2,400   | 50 %   | 2,400   |
| 227001 Travel inland   | 1,200   | 600   | 50 %   | 600   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 6,000   | 3,000   | 50 %   | 3,000   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 6,000   | 3,000   | 50 %   | 3,000   |
| Reasons for over/under performance: Over performance was experienced since funds were used to support supervision and monitoring of district youth activities by DYC executive members |   |   |  |   |
| <b>Output : 108110 Support to Disabled and the Elderly</b>   |   |   |  |   |
| No. of assisted aids supplied to disabled and elderly community  | (10) 10 District wide   | () Not procured.  | ()   | ()Not procured.   |
| Non Standard Outputs:  | Council meetings conducted and fuel for monitoring PWDs activities provided | Quarterly PWDs council meeting conducted.                           | 1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.   | Quarterly PWDs council meeting conducted.                           |
| 221002 Workshops and Seminars  | 6,000   | 800   | 13 %   | 800   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 6,000   | 800   | 13 %   | 800   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 6,000   | 800   | 13 %   | 800   |
| Reasons for over/under performance: Under performance was experienced since funds was meant to accumulate for Q3 activities.   |   |   |  |   |
| <b>Output : 108112 Work based inspections</b>  |   |   |  |   |
| N/A  |   |   |  |   |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |   |      |   |
|---|--|---|------|---|
| Non Standard Outputs:   | Work places inspected- District wide             | 14 work places inspected in bweyale, Karuma and Masindi port LLGs |      | 14 work places inspected in bweyale, Karuma and Masindi port LLGs |
| 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 since the planned activities were implemented.   |  |   |      |   |
| <b>Output : 108113 Labour dispute settlement</b>  |  |   |      |   |
| N/A   |  |   |      |   |
| Non Standard Outputs:   |  | Salary for the SLO was paid at the district HQ                    |      | Salary for the SLO was paid at the district HQ.                   |
| 211101 General Staff Salaries   | 8,267  | 1,507   | 18 % | 1,507   |
| Wage Rect:  | 8,267  | 1,507   | 18 % | 1,507   |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 8,267  | 1,507   | 18 % | 1,507   |
| Reasons for over/under performance: There was under performance in wage because the deductions were not remitted.   |  |   |      |   |
| <b>Output : 108114 Representation on Women's Councils</b>   |  |   |      |   |
| No. of women councils supported   | (4) Conducted quarterly women councils meetings. | (1) Women council executive meeting was held at the district HQ   | ( )  | ( ) Women council executive meeting was held at the district HQ   |
| Non Standard Outputs:   | N/A  | N/A   |      | N/A   |
| 227001 Travel inland  | 4,000  | 346   | 9 %  | 346   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 4,000  | 346   | 9 %  | 346   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 4,000  | 346   | 9 %  | 346   |
| Reasons for over/under performance: There was under performance because the funds is meant to accumulate to support women council while mobilising for women's day celebration. |  |   |      |   |
| <b>Output : 108116 Social Rehabilitation Services</b>   |  |   |      |   |
| N/A   |  |   |      |   |

## Vote:592 Kiryandongo District

## Quarter2

|                              |  |   |  |   |
|------------------------------|--|---|--|---|
| Non Standard Outputs:        | PWDs groups support with Special grants fund Monitoring and support supervision of PWDs special grant conducted. | Supervised and Monitored 3 special grant groups in Kigumba T/C, Bweyale T/C and Kiryandongo T/C respectively. | 1- One PWD group supported quarterly with Special grants fund<br>2- Monitoring and support supervision of 4 PWDs groups under special funds conducted. | Supervised and Monitored 3 special grant groups in Kigumba T/C, Bweyale T/C and Kiryandongo T/C respectively. |
| 224006 Agricultural Supplies | 16,000   | 0   | 0 %  | 0   |
| 227001 Travel inland         | 6,000  | 1,160   | 19 %   | 1,160   |
| Wage Rect:                   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:               | 22,000   | 1,160   | 5 %  | 1,160   |
| Gou Dev:                     | 0  | 0   | 0 %  | 0   |
| External Financing:          | 0  | 0   | 0 %  | 0   |
| Total:                       | 22,000   | 1,160   | 5 %  | 1,160   |

Reasons for over/under performance: There was under performance because funds was meant to accumulate for PWD Groups in Q3.

**Output : 108117 Operation of the Community Based Services Department**

N/A

|                               |   |  |   |  |
|-------------------------------|---|--|---|--|
| Non Standard Outputs:         | 1- Paid salary for DCDO & SCDO at the District HQ.<br>2. CBS Operational activities facilitated at the District HQ. | Paid salary for DCDO, SCDO and 4 CDOs at District HQ and LLGs respectively | 1- Paid salary for DCDO & SCDO at the District HQ.<br>2. CBS Operational activities facilitated at the District HQ. | Paid salary for DCDO, SCDO and 4 CDOs at District HQ and LLGs respectively |
| 211101 General Staff Salaries | 30,867  | 17,064   | 55 %  | 17,064   |
| 227001 Travel inland          | 4,324   | 1,074  | 25 %  | 1,074  |
| Wage Rect:                    | 30,867  | 17,064   | 55 %  | 17,064   |
| Non Wage Rect:                | 4,324   | 1,074  | 25 %  | 1,074  |
| Gou Dev:                      | 0   | 0  | 0 %   | 0  |
| External Financing:           | 0   | 0  | 0 %   | 0  |
| Total:                        | 35,191  | 18,138   | 52 %  | 18,138   |

Reasons for over/under performance: There was over performance in wage because staff who had missed salary in the 1st quarter were paid in the quarter and non wage performed as planned.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

## Vote:592 Kiryandongo District

## Quarter2

|   |   |   |   |           |
|---|---|---|---|-----------|
| Non Standard Outputs:   | DRDIP Livelihood and SENRM projects from Kyabatikire, Nyakatiti,Kiyomozi and Panyadoli supported. DRDIP infrustructural 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. | Funded 32 Livelihoods projects and 32 Sustainable natural resource management under DRDIP in 4 watersheds of Panyadoli,Kbatikire, Kinyomozi and Nyakaititi, Trained project mgt and procurement committees , Supervised and monitored 6 sub projects and paid CFs Allowances. | Funded 32 Livelihoods projects and 32 Sustainable natural resource management under DRDIP in 4 watersheds of Panyadoli,Kbatikire, Kinyomozi and Nyakaititi, Trained project mgt and procurement committees , Supervised and monitored 6 sub projects and paid CFs Allowances. |           |
| 281503 Engineering and Design Studies & Plans for capital works | 13,114,586  | 1,803,912   | 14 %  | 1,803,912 |
| Wage Rect:  | 0   | 0   | 0 %   | 0         |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0         |
| Gou Dev:  | 13,114,586  | 1,803,912   | 14 %  | 1,803,912 |
| External Financing:   | 0   | 0   | 0 %   | 0         |
| Total:  | 13,114,586  | 1,803,912   | 14 %  | 1,803,912 |
| Reasons for over/under performance:                             | under performance was experienced because Funds for NUSAF3 were not received but submission were made.  |   |   |           |
| Output : 108175 Non Standard Service Delivery Capital           |   |   |   |           |
| N/A   |   |   |   |           |
| Non Standard Outputs:   | YLP Groups supported. YLP Groups trained , monitored and supervised   | NA  | NA  |           |
| 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:                             | There was under performance because the YLP funds were not received in the quarter  |   |   |           |
| Total For Community Based Services : Wage Rect:                 | 83,707  | 54,675  | 65 %  | 27,966    |
| Non-Wage Reccurent:   | 74,822  | 17,379  | 23 %  | 11,134    |
| GoU Dev:  | 13,550,586  | 1,803,912   | 13 %  | 1,803,912 |
| Donor Dev:  | 523,591   | 10,922  | 2 %   | 0         |
| Grand Total:  | 14,232,704  | 1,886,888   | 13.3 %  | 1,843,012 |



## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|--|--|
| <b>Programme : 1383 Local Government Planning Services</b>        |  |   |               |  |  |
| <b>Higher LG Services</b>   |  |   |               |  |  |
| <b>Output : 138301 Management of the District Planning Office</b> |  |   |               |  |  |
| N/A   |  |   |               |  |  |
| Non Standard Outputs:   | - 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office<br>- 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -3000 Litres of fuel procured- Fuel Station<br>- 100 Reams of paper Procured- Service Provider<br>- Assorted small office equipment procured- Suppliers<br>-12 Monthly wireless internet paid- Service provider<br>- 01Staff paid Monthly allowances- Cash Office<br>- 07 LLGs Mentored on various planning and budgeting issues- District Wide | - 02 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office<br>-1000 Litres of fuel procured- Fuel Station<br>- 50 Reams of paper Procured- Service Provider<br>- 07 LLGs Mentored on various planning and budgeting issues-District Wide<br>-06 Monthly wireless internet paid- Service provider<br>- 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<br>- 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station<br>- 50 Reams of paper Procured- Service Provider<br>- 07 LLGs Mentored on various planning and budgeting issues- District Wide<br>-03 Monthly wireless internet paid- Service provider<br>- 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<br>-1000 Litres of fuel procured- Fuel Station<br>- 25 Reams of paper Procured- Service Provider<br>- 07 LLGs Mentored on various planning and budgeting issues-District Wide<br>-03 Monthly wireless internet paid- Service provider<br>- 01 Staff paid Monthly allowances- Cash Office |

## Vote:592 Kiryandongo District

## Quarter2

|                       |   |  |        |      |        |
|-----------------------|---|--|--------|------|--------|
| Non Standard Outputs: |   | 01 Staff paid salary-Bank<br>04 Quarterly stationery procured-service provide<br>04 Quarterly budget performance reports produced and submitted- MFPED<br>Assorted fuel procured- Service provider<br>01 Performance contract produced and submitted-MFPED<br>01 Annual Budget estimates produced and submitted-MFPED<br>01 Departmental vehicle repaired-Service provider<br>04 Tires procured-service provider |        |      |        |
| 211101                | General Staff Salaries                            | 32,400   | 8,123  | 25 % | 8,123  |
| 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  | 2,000  | 33 % | 2,000  |
| 221011                | Printing, Stationery, Photocopying and Binding    | 2,000  | 0      | 0 %  | 0      |
| 222001                | Telecommunications                                | 1,200  | 300    | 25 % | 300    |
| 222003                | Information and communications technology (ICT)   | 1,800  | 450    | 25 % | 450    |
| 227001                | Travel inland                                     | 13,977   | 4,880  | 35 % | 4,880  |
| 227004                | Fuel, Lubricants and Oils                         | 8,000  | 4,000  | 50 % | 4,000  |
| 228002                | Maintenance - Vehicles                            | 10,001   | 0      | 0 %  | 0      |
| Wage Rect:            |   | 32,400   | 8,123  | 25 % | 8,123  |
| Non Wage Rect:        |   | 46,098   | 11,930 | 26 % | 11,930 |
| Gou Dev:              |   | 0  | 0      | 0 %  | 0      |
| External Financing:   |   | 0  | 0      | 0 %  | 0      |
| Total:                |   | 78,498   | 20,053 | 26 % | 20,053 |

Reasons for over/under performance:

**Output : 138302 District Planning**

|                                   |  |   |     |   |
|-----------------------------------|--|---|-----|---|
| No of qualified staff in the Unit | (3) 03 Staff paid salaries- Bank   | ( ) 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 | ( ) 06 Monthly TPC meetings conducted- Board room 06 Monthly TPC minutes written- Planning Department | ( ) | (03)03 Monthly TPC meetings conducted- Board room 03 Monthly TPC minutes written- Planning Department |

## Vote:592 Kiryandongo District

## Quarter2

|   |   |  |   |  |
|---|---|--|---|--|
| Non Standard Outputs:                                 | 01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED                        | 01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED | 01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED          | 01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED |
| 221002 Workshops and Seminars                         | 17,000  | 17,000   | 100 %   | 17,000   |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 17,000  | 17,000   | 100 %   | 17,000   |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                   | 0   | 0  | 0 %   | 0  |
| Total:  | 17,000  | 17,000   | 100 %   | 17,000   |
| Reasons for over/under performance:                   | The sector performed as planned because all the funds planned for the budget conference was released and the activity was conducted as planned                              |  |   |  |
| 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 District statistical abstract produced - Statistician office  | 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 District statistical abstract produced - Statistician office  |
| 211101 General Staff Salaries                         | 27,600  | 4,409  | 16 %  | 4,409  |
| 211103 Allowances (Incl. Casuals, Temporary)          | 1,200   | 300  | 25 %  | 300  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 250  | 25 %  | 250  |
| 222001 Telecommunications                             | 600   | 150  | 25 %  | 150  |
| 227001 Travel inland                                  | 10,200  | 2,660  | 26 %  | 2,660  |
| 227004 Fuel, Lubricants and Oils                      | 2,000   | 500  | 25 %  | 500  |
| Wage Rect:  | 27,600  | 4,409  | 16 %  | 4,409  |
| Non Wage Rect:  | 15,000  | 3,860  | 26 %  | 3,860  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                   | 0   | 0  | 0 %   | 0  |
| Total:  | 42,600  | 8,269  | 19 %  | 8,269  |
| Reasons for over/under performance:                   | There was under performance in wage because the deductions were not remitted and in non wage because all the activities for the 1st quarter were conducted in this quarter. |  |   |  |
| Output : 138304 Demographic data collection           |   |  |   |  |
| N/A   |   |  |   |  |

## Vote:592 Kiryandongo District

## Quarter2

|   |                                       |  |  |  |  |
|---|---------------------------------------|--|--|--|--|
| Non Standard Outputs:                                     |                                       | 01 Staff paid salary-<br>Bank<br>01 Population<br>mainstreaming<br>carried out-<br>Headquarter<br>01 District<br>population action<br>work plan produced-<br>district wide               | 01 Staff paid salary-<br>Bank<br>01 Population<br>mainstreaming<br>carried out-<br>Headquarter<br>01 Staff paid his<br>monthly allowances-<br>Bank | 01 Staff paid salary-<br>Bank<br>01 Population<br>mainstreaming<br>carried out-<br>Headquarter<br>01 District<br>population action<br>work plan produced-<br>district wide | 01 Staff paid salary-<br>Bank<br>01 Population<br>mainstreaming<br>carried out-<br>Headquarter<br>01 Staff paid his<br>monthly allowances-<br>Bank |
| 211101  | General Staff Salaries                | 10,711   | 1,339  | 13 %   | 1,339  |
| 211103  | Allowances (Incl. Casuals, Temporary) | 600  | 165  | 28 %   | 165  |
| 222001  | Telecommunications                    | 360  | 0  | 0 %  | 0  |
| 227001  | Travel inland                         | 8,440  | 2,500  | 30 %   | 2,500  |
| 227004  | Fuel, Lubricants and Oils             | 600  | 150  | 25 %   | 150  |
| Wage Rect:  |                                       | 10,711   | 1,339  | 13 %   | 1,339  |
| Non Wage Rect:  |                                       | 10,000   | 2,815  | 28 %   | 2,815  |
| Gou Dev:  |                                       | 0  | 0  | 0 %  | 0  |
| External Financing:                                       |                                       | 0  | 0  | 0 %  | 0  |
| Total:  |                                       | 20,711   | 4,154  | 20 %   | 4,154  |
| Reasons for over/under performance:                       |                                       | There was under performance in wage because the deductions were not remitted to various institutions and non wage performed slightly above because more funds were spent in the quarter. |  |  |  |
| Output : 138306 Development Planning                      |                                       |  |  |  |  |
| N/A   |                                       |  |  |  |  |
| Non Standard Outputs:                                     |                                       | The 3rd 5 year<br>development plan<br>for the FY<br>2020/2021-<br>2024/2025<br>coordinated and<br>produced- District<br>wide   | 01 3rd Year DDP<br>produced- Planning<br>department  | NA   |  |
| 227001  | Travel inland                         | 20,000   | 0  | 0 %  | 0  |
| Wage Rect:  |                                       | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  |                                       | 0  | 0  | 0 %  | 0  |
| Gou Dev:  |                                       | 20,000   | 0  | 0 %  | 0  |
| External Financing:                                       |                                       | 0  | 0  | 0 %  | 0  |
| Total:  |                                       | 20,000   | 0  | 0 %  | 0  |
| Reasons for over/under performance:                       |                                       | The funds were spent in the previous quarter and this quarter there were no expenditures made.   |  |  |  |
| Output : 138309 Monitoring and Evaluation of Sector plans |                                       |  |  |  |  |
| N/A   |                                       |  |  |  |  |
| Non Standard Outputs:                                     |                                       | 08 Monitoring<br>reports produced-<br>Planning department  | 03 Monitoring<br>reports produced-<br>Planning department  | 02 Monitoring<br>reports produced-<br>Planning department  | 02 Monitoring<br>reports produced-<br>Planning department  |
| 227001  | Travel inland                         | 46,177   | 11,294   | 24 %   | 11,294   |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 20,600   | 4,905  | 24 %   | 4,905  |
| Gou Dev:  | 25,577   | 6,389  | 25 %   | 6,389  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 46,177   | 11,294   | 24 %   | 11,294   |
| Reasons for over/under performance: The sector performed as planned however with minimal deviations in the amount spent         |  |  |  |  |
| <b>Capital Purchases</b>  |  |  |  |  |
| <b>Output : 138372 Administrative Capital</b>   |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   | -05 Laptops<br>procured- Service<br>provider<br>-04 Monitoring<br>reports produced-<br>Planning department | 02 Laptops and 02<br>printers procured -<br>Service provider | -05 Laptops<br>procured- Service<br>provider | 02 Laptops and 02<br>printers procured -<br>Service provider |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 8,360  | 0  | 0 %  | 0  |
| 312213 ICT Equipment  | 32,500   | 16,500   | 51 %   | 16,500   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 40,860   | 16,500   | 40 %   | 16,500   |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 40,860   | 16,500   | 40 %   | 16,500   |
| Reasons for over/under performance: There was over performance because the above items were supplied at once not in piece meals |  |  |  |  |
| <i>Total For Planning : Wage Rect:</i>  | <i>70,711</i>  | <i>27,608</i>  | <i>39 %</i>                                  | <i>13,871</i>  |
| <i>Non-Wage Recurrent:</i>  | <i>108,698</i>   | <i>49,275</i>  | <i>45 %</i>                                  | <i>40,510</i>  |
| <i>GoU Dev:</i>   | <i>86,437</i>  | <i>42,889</i>  | <i>50 %</i>                                  | <i>22,889</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>119,771</i>   | <i>45.1 %</i>                                | <i>77,269</i>  |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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<br>ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out  | salary for Audit staff<br>ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out  |              | salary for Audit staff<br>ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out | salary for Audit staff<br>ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out |
| 211101 General Staff Salaries                          | 26,299   | 0  | 0 %          |   | 0   |
| 211103 Allowances (Incl. Casuals, Temporary)           | 1,800  | 900  | 50 %         |   | 900   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000  | 0  | 0 %          |   | 0   |
| 221012 Small Office Equipment                          | 390  | 0  | 0 %          |   | 0   |
| 221017 Subscriptions                                   | 1,000  | 0  | 0 %          |   | 0   |
| 222001 Telecommunications                              | 1,560  | 390  | 25 %         |   | 390   |
| 227001 Travel inland                                   | 6,250  | 1,820  | 29 %         |   | 1,820   |
| 227004 Fuel, Lubricants and Oils                       | 4,000  | 0  | 0 %          |   | 0   |
| Wage Rect:   | 26,299   | 0  | 0 %          |   | 0   |
| Non Wage Rect:   | 17,000   | 3,110  | 18 %         |   | 3,110   |
| Gou Dev:   | 0  | 0  | 0 %          |   | 0   |
| External Financing:                                    | 0  | 0  | 0 %          |   | 0   |
| Total:   | 43,299   | 3,110  | 7 %          |   | 3,110   |
| Reasons for over/under performance:                    | There was over performance in wage because the wage for Town Council staff was paid in the quarter and there was under performance in non wage recurrent because some activities were not implemented in the 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  | (02) 02 Quarterly internal audit reports 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  | (01)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  | (01/01/2020) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG  |              | (2020-01-15)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG  | (2020-01-01)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG  |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                       | Quarterly audit produced and submitted<br>Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide<br>Verification of 73 Primary schools UPE<br>accountabilities- District wide<br>Monitoring road gang routine maintenance works<br>Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing | Quarterly audit produced and submitted<br>Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide<br>Verification of 73 Primary schools UPE<br>accountabilities- District wide<br>Monitoring road gang routine maintenance works<br>Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing | Quarterly audit produced and submitted<br>Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide<br>Verification of 73 Primary schools UPE<br>accountabilities- District wide<br>Monitoring road gang routine maintenance works<br>Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing | Quarterly audit produced and submitted<br>Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide<br>Verification of 73 Primary schools UPE<br>accountabilities- District wide<br>Monitoring road gang routine maintenance works<br>Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing |
| 227001 Travel inland                        | 5,000  | 2,500  | 50 %   | 2,500  |
| Wage Rect:                                  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                              | 5,000  | 2,500  | 50 %   | 2,500  |
| Gou Dev:                                    | 0  | 0  | 0 %  | 0  |
| External Financing:                         | 0  | 0  | 0 %  | 0  |
| Total:                                      | 5,000  | 2,500  | 50 %   | 2,500  |
| Reasons for over/under performance:         | There was over performance because more funds were released and the planned activities for 1st and 2nd quarter were implemented in the 2nd quarter.  |  |  |  |
| Output : 148203 Sector Capacity Development |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:                       | 2 staff tuition paid for studies- Universities, Institutions   | 01 Staff sponsored with tuition fees   |  | 01 Staff sponsored with tuition fees   |
| 221003 Staff Training                       | 2,500  | 1,250  | 50 %   | 1,250  |
| 227004 Fuel, Lubricants and Oils            | 2,500  | 1,250  | 50 %   | 1,250  |
| Wage Rect:                                  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                              | 5,000  | 2,500  | 50 %   | 2,500  |
| Gou Dev:                                    | 0  | 0  | 0 %  | 0  |
| External Financing:                         | 0  | 0  | 0 %  | 0  |
| Total:                                      | 5,000  | 2,500  | 50 %   | 2,500  |
| Reasons for over/under performance:         | There was over performance because tuition fees were paid at once  |  |  |  |
| Total For Internal Audit : Wage Rect:       |  |  |  |  |
|   | 26,299   | 13,327   | 51 %   | 0  |
| Non-Wage Reccurent:                         |  |  |  |  |
|   | 27,000   | 11,109   | 41 %   | 8,110  |
| GoU Dev:                                    |  |  |  |  |
|   | 0  | 0  | 0 %  | 0  |

**Vote:592 Kiryandongo District****Quarter2**

|                     |               |               |               |              |
|---------------------|---------------|---------------|---------------|--------------|
| <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>24,436</i> | <i>45.8 %</i> | <i>8,110</i> |



## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 0683 Commercial Services</b>                                     |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 068301 Trade Development and Promotion Services</b>                 |  |  |               |   |  |
| 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,Kiryandongo town council,Kigumba town council and District Head quarters  | (8) 8 licensing committees were formed and oriented on their functions in all lower local governments  |               | (0)   | (8)8 Licensing committees were formed and oriented on their functions in all lower local governments   |
| 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  | (420) 420 micro small and medium enterprises have been issued with trade licenses in all lower local governments   |               | (0)   | (420)420 micro small and medium enterprises have been issued with trade licenses in all lower local governments  |
| Non Standard Outputs:   | 400 members of business community trained,inspected , sensitized and data collected-District wide<br>Fuel and oils purchased-Fuel station  | The business community of kigumba produce buyers and dealers association were inspected and a new executive committee instituted in kigumba town council |               | 100 Members of business community trained,inspected,sensitized and data collected district wide<br>Fuel and oils purchased-Fuel station | The business community of kigumba produce buyers and dealers association were inspected and a new executive committee instituted in kigumba town council |
| 227001 Travel inland  | 5,000  | 1,875  | 38 %          |   | 1,875  |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 5,000  | 1,875  | 38 %          |   | 1,875  |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0  |
| External Financing:   | 0  | 0  | 0 %           |   | 0  |
| Total:  | 5,000  | 1,875  | 38 %          |   | 1,875  |
| Reasons for over/under performance:   | The department has a challenge of finances to implement all the required outputs the department has a challenge of means of transport to be able to reach all implementation venues Under trade sensitization,more emphasis was put in the establishment and orientation of licensing committees in all lower local governments to support management of local revenue |  |               |   |  |

## Vote:592 Kiryandongo District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|--|---|
| <b>Output : 068302 Enterprise Development Services</b>   |  |  |               |  |   |
| 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   | (1) 1 money lending company was supported to register with URSB  |               | (10)District wide  | (1)1 money lending company was supported to register with URSB  |
| 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<br>8 investment action plans developed into investment proposals for the district<br>20 farmer groups trained in agri-business and sensitized on enterprise selection district wide<br>Data collected on enterprises in the District<br>Fuel and oils purchased-Fuel station | One investment profile about the District investment opportunities and comparative advantages has been done                          |               | 10 informal small medium enterprises formalized district wide<br>2 Investment action plans developed into investment proposals in the district<br>5 farmer groups trained in agri-business and sensitized in enterprise selection district wide<br>Data collected on enterprises in the District<br>Fuel and oils purchased-Fuel station | One investment profile about the District investment opportunities and comparative advantages has been done                         |
| 221001 Advertising and Public Relations  | 1,000  | 0  | 0 %           |  | 0   |
| 227001 Travel inland   | 3,500  | 1,250  | 36 %          |  | 1,250   |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:   | 4,500  | 1,250  | 28 %          |  | 1,250   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0   |
| External Financing:  | 0  | 0  | 0 %           |  | 0   |
| Total:   | 4,500  | 1,250  | 28 %          |  | 1,250   |
| Reasons for over/under performance: There was under performance due to limited finances to do all activities planned |  |  |               |  |   |
| <b>Output : 068303 Market Linkage Services</b>   |  |  |               |  |   |
| 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   | (3) 3 reports on major agricultural commodities for the months of October, November and December 2019 were captured and disseminated |               | (03)District wide  | (3)3 reports on major agricultural commodities for the months of October, November and December 2019 were captured and disseminated |

## Vote:592 Kiryandongo District

## Quarter2

|   |   |   |  |   |       |
|---|---|---|--|---|-------|
| Non Standard Outputs:   | N/A   | 2 community grain stores were inspected in kigumba and Mutunda sub counties together with Naads and WFP | 3 Market information reports produced in the district<br>2 farmer groups linked to internal and regional markets<br>collection of data on existing and needed bulking centres in the district<br>Collection of data on enterprises producing and displaying local products in the district<br>Fuel and oils purchased-Fuel station | 2 community grain stores were inspected in kigumba and Mutunda sub counties together with Naads and WFP |       |
| 227001 Travel inland  |   | 3,500   | 1,000  | 29 %  | 1,000 |
| Wage Rect:  |   | 0   | 0  | 0 %   | 0     |
| Non Wage Rect:  |   | 3,500   | 1,000  | 29 %  | 1,000 |
| Gou Dev:  |   | 0   | 0  | 0 %   | 0     |
| External Financing:   |   | 0   | 0  | 0 %   | 0     |
| Total:  |   | 3,500   | 1,000  | 29 %  | 1,000 |
| Reasons for over/under performance:                             | Low finances allocated to the department led to under performance |   |  |   |       |
| Output : 068304 Cooperatives Mobilisation and Outreach Services |   |   |  |   |       |
| No of cooperative groups supervised                             | (40) District wide  | (25) 25 functional cooperatives were supervised District wide   | (10)District wide  | (25)25 functional cooperatives were supervised District wide  |       |
| No. of cooperative groups mobilised for registration            | (20) District wide  | (1) One farmer group in Kiryandongo sub county was mobilised  | (05)District wide  | (1)One farmer group in Kiryandongo sub county was mobilised   |       |
| No. of cooperatives assisted in registration                    | (20) District wide  | (1) One farmer group in Kiryandongo sub county was registered   | (05)District wide  | (1)One farmer group in Kiryandongo sub county was registered  |       |

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## Quarter2

|  |  |  |   |  |
|--|--|--|---|--|
| 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 farmer groups on enterprise selection under the Development response displacement impact project (DRDIP) | 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 Fuel and oils purchased-Fuel station | Trained farmer groups on enterprise selection under the Development response displacement impact project (DRDIP) |
| 211103 Allowances (Incl. Casuals, Temporary) | 500  | 0  | 0 %   | 0  |
| 227001 Travel inland                         | 3,141  | 786  | 25 %  | 786  |
| Wage Rect:                                   | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:                               | 3,641  | 786  | 22 %  | 786  |
| Gou Dev:                                     | 0  | 0  | 0 %   | 0  |
| External Financing:                          | 0  | 0  | 0 %   | 0  |
| Total:                                       | 3,641  | 786  | 22 %  | 786  |

Reasons for over/under performance: There is low funding to support this out put for our farmers

**Output : 068305 Tourism Promotional Services**

|  |                    |  |                   |   |
|--|--------------------|--|-------------------|---|
| No. of tourism promotion activities meanstreemed in district development plans | (02) District wide | (0) Activity implemented in t quarter one  | (02)District wide | (0)Activity implemented in t quarter one  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | (15) District wide | (30) Karuma travellers hotel,Jershem hotel,Karuma Nile hotel,Jesse hotel,Tasling Hotel,Jodrine Hotel,Golden guest house,New paradise guest house,Good news guest house,TKT guest house,Serena guest house,Doral guest house,Pilgrim guest house,King stone guest house,Florida guest house,Kamama guest house,Ebenezer lodge,New castle lodge,Kapundo lodge,Omukulu mpagi guest house,Centre view lodge,Gorgeous lodge,Taco guest house,Country motel, | (05)District wide | (30)Karuma travellers hotel,Jershem hotel,Karuma Nile hotel,Jesse hotel,Tasling Hotel,Jodrine Hotel,Golden guest house,New paradise guest house,Good news guest house,TKT guest house,Serena guest house,Doral guest house,Pilgrim guest house,King stone guest house,Florida guest house,Kamama guest house,Ebenezer lodge,New castle lodge,Kapundo lodge,Omukulu mpagi guest house,Centre view lodge,Gorgeous lodge,Taco guest house,Country motel, |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |  |  |   |
|---|--|--|--|---|
| No. and name of new tourism sites identified                            | (15) District wide   | (1)  | (05)District wide  | (1)   |
| Non Standard Outputs:   | 9 best attractive sites documented,printed, produced and promoted<br>Cultural practices organised and videographed district wide<br>Fuel and oils purchased-fuel station<br>One staff paid salary-Bank | One tourism Magazine has been designed and printed   | 9 best attractive sites documented,printed, produced and promoted<br>Cultural practices organised and videographed district wide<br>Fuel and oils purchased-fuel station<br>One staff paid salary-Bank | One tourism Magazine has been designed and printed  |
| 211101 General Staff Salaries   | 7,737  | 1,536  | 20 %   | 1,536   |
| 227001 Travel inland  | 5,600  | 1,900  | 34 %   | 1,900   |
| Wage Rect:  | 7,737  | 1,536  | 20 %   | 1,536   |
| Non Wage Rect:  | 5,600  | 1,900  | 34 %   | 1,900   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 13,337   | 3,436  | 26 %   | 3,436   |
| Reasons for over/under performance:                                     | Low finances and lack of means of transport is affecting implementation of tourism activities hence under performance and yet the District has a huge tourism potential                                |  |  |   |
| Output : 068306 Industrial Development Services                         |  |  |  |   |
| No. of opportunites identified for industrial development               | (03) Cassava, maize, and Milk production value addition opportunities identified   | (2) Two opportunities have been identified in the District investment profile done for industrial development in major crops like cassava and maize and in livestock on milk | (03)Cassava, maize, milk   | (2)Two opportunities have been identified in the District investment profile done for industrial development in major crops like cassava and maize and in livestock on milk |
| 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   | (12) 10 Maize value addition machines and 2 Milk cooling facilities have been captured   | (04)District wide  | (12)10 Maize value addition machines and 2 Milk cooling facilities have been captured   |
| 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  |

## Vote:592 Kiryandongo District

## Quarter2

|  |   |   |  |   |
|--|---|---|--|---|
| Non Standard Outputs:                                      | Data on 14 existing and needed value addition machines collected in the District<br>2 Associations in value addition sensitized in the Industrial policy and law in the district<br>2 workshops between Trade associations in value addition with Utility companies organised at district head quarters | 2 Grain milling Associations in Bweyale and Kigumba town councils were trained in value addition standards and group cohesion | 2 Associations in value addition sensitized in the Industrial policy and law in the district<br>1 workshop between Trade associations in value addition with Utility companies organised at district head quarters<br>Fuel and lubricants purchased-Fuel station | 2 Grain milling Associations in Bweyale and Kigumba town councils were trained in value addition standards and group cohesion |
| 227001 Travel inland                                       | 4,000   | 526   | 13 %   | 526   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 4,000   | 526   | 13 %   | 526   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 4,000   | 526   | 13 %   | 526   |
| Reasons for over/under performance:                        | Low finances allocated to the sector is leading to under performance<br>Lack of transport means is hampering supervision of Value addition centres  |   |  |   |
| 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  | 6,923   | 21 %   | 6,923   |
| Wage Rect:   | 32,702  | 6,923   | 21 %   | 6,923   |
| Non Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 32,702  | 6,923   | 21 %   | 6,923   |
| Reasons for over/under performance:                        | There was under performance because the salary for the commercial officer which he missed for the two months had been paid.   |   |  |   |
| Capital Purchases  |   |   |  |   |
| Output : 068380 Construction and Rehabilitation of Markets |   |   |  |   |
| N/A  |   |   |  |   |
| Non Standard Outputs:                                      | One market constructed at Masindi port sub county-Kitukuza village  | Not implemented as planned  | One market constructed at Masindi port sub county-Kitukuza village   | Not implemented as planned  |
| 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: There was under performance because the procurement process was still at the advertisement stage. |               |               |               |               |
| <i>Total For Trade, Industry and Local Development :</i>  | <i>40,440</i> | <i>17,449</i> | <i>43 %</i>   | <i>8,458</i>  |
| <i>Wage Rect:</i>   |               |               |               |               |
| <i>Non-Wage Reccurent:</i>  | <i>26,241</i> | <i>10,521</i> | <i>40 %</i>   | <i>7,336</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>27,970</i> | <i>28.9 %</i> | <i>15,794</i> |

# Vote:592 Kiryandongo District

## Quarter2

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

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|--|---|----------------|------------------|----------------|
| <b>LCIII : Kigumba SC</b>  |  |   |                | <b>1,596,734</b> | <b>158,102</b> |
| <b>Sector : Works and Transport</b>                              |  |   |                | <b>152,734</b>   | <b>71,608</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   |                | <b>152,734</b>   | <b>71,608</b>  |
| Lower Local Services   |  |   |                |                  |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |   |                | <b>23,764</b>    | <b>23,764</b>  |
| Item : 263370 Sector Development Grant                           |  |   |                |                  |                |
| Bottleneck removal on CAR – LLS Transfers to Sub counties.       | Kigumba I Parish<br>Kigumba Sub county CAR.                    | Other Transfers from Central Government |                | 23,764           | 23,764         |
| <b>Output : District Roads Maintenance (URF)</b>                 |  |   |                | <b>128,970</b>   | <b>47,844</b>  |
| Item : 263370 Sector Development Grant                           |  |   |                |                  |                |
| Periodic Maintenance of District Roads                           | Mboira Parish<br>Bill Boards for Nyakabaale-Hanga              | Other Transfers from Central Government | ,,,,,          | 500              | 0              |
| Periodic Maintenance of District Roads                           | Mboira Parish<br>Culvert installation for Nyakabaale-Hanga Rd  | Other Transfers from Central Government | ,,,,,          | 450              | 0              |
| Periodic Maintenance of District Roads                           | Mboira Parish<br>Culvert supply for Nyakabaale-Hanga           | Other Transfers from Central Government | ,,,,,          | 4,200            | 0              |
| Periodic Maintenance of District Roads                           | Mboira Parish<br>Environmental screening - Nyakabaale-Hanga    | Other Transfers from Central Government | ,,,,,          | 240              | 0              |
| Mechanized Maintenance of District Roads                         | Kiigya Parish<br>Fuel for Kididima-Kinyonga (8km)              | Other Transfers from Central Government | ,              | 31,280           | 47,844         |
| Mechanized Maintenance of District Roads                         | Kigumba I Parish<br>Fuel for Kigumba-Mpumwe Rd (12km).         | Other Transfers from Central Government | ,              | 47,844           | 47,844         |
| Periodic Maintenance of District Roads                           | Mboira Parish<br>Fuel for Nyakabaale-Hanga Rd (8km)            | Other Transfers from Central Government | ,,,,,          | 37,248           | 0              |
| Periodic Maintenance of District Roads                           | Mboira Parish<br>Nyakabaale-Hanga Rd - Operators Allowance     | Other Transfers from Central Government | ,,,,,          | 3,348            | 0              |
| Periodic Maintenance of District Roads                           | Mboira Parish<br>Specialized Eqpt mob. for Nyakabaale-Hanga Rd | Other Transfers from Central Government | ,,,,,          | 3,860            | 0              |



**Vote:592 Kiryandongo District****Quarter2**

|   |   |                                     |                |               |
|---|---|-------------------------------------|----------------|---------------|
| <b>Sector : Education</b>                               |   |                                     | <b>252,230</b> | <b>76,248</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |   |                                     | <b>185,240</b> | <b>53,918</b> |
| Lower Local Services                                    |   |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |   |                                     | <b>161,754</b> | <b>53,918</b> |
| 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                                       |   |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>   |   |                                     | <b>2,486</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                 |   |                                     |                |               |
| Building Construction - Contractor-216                  | Kigumba I Parish<br>Kyamugenyi COU<br>P/S | Sector Development Grant            | 2,486          | 0             |
| <b>Output : Latrine construction and rehabilitation</b> |   |                                     | <b>21,000</b>  | <b>0</b>      |

## Vote:592 Kiryandongo District

## Quarter2

|   |  |  |  |               |
|---|--|--|--|---------------|
| Item : 312101 Non-Residential Buildings                       |  |  |  |               |
| Building Construction - Latrines-237                          | Mboira Parish<br>Kifuruta P/S                              | Sector Development<br>Grant                                    | 21,000   | 0             |
| <b>Programme : Secondary Education</b>                        |  |  | <b>66,990</b>  | <b>22,330</b> |
| Lower Local Services  |  |  |  |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |  |  | <b>66,990</b>  | <b>22,330</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |  |               |
| MUTUNDA S.S.S   | Kigumba I Parish   | Sector Conditional<br>Grant (Non-Wage)                         | 66,990   | 22,330        |
| <b>Sector : Health</b>  |  |  | <b>33,805</b>  | <b>10,247</b> |
| <b>Programme : Primary Healthcare</b>                         |  |  | <b>33,805</b>  | <b>10,247</b> |
| Lower Local Services  |  |  |  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |  | <b>21,409</b>  | <b>10,247</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |  |               |
| APODORWA HEALTH CENTRE II                                     | Mboira Parish  | Sector Conditional<br>Grant (Non-Wage)                         | 6,675  | 3,068         |
| PANYADOLI HILLS HEALTH<br>CENTRE                              | Kigumba I Parish   | Sector Conditional<br>Grant (Non-Wage)                         | 8,059  | 4,112         |
| TECWA HEALTH CENTRE II  | Mboira Parish  | Sector Conditional<br>Grant (Non-Wage)                         | 6,675  | 3,068         |
| Capital Purchases   |  |  |  |               |
| <b>Output : Health Centre Construction and Rehabilitation</b> |  |  | <b>12,396</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                |  |  |  |               |
| Construction Services - Civil Works-<br>392                   | Kiigya Parish<br>Kiigya HC II                              | Sector Development<br>Grant                                    | 12,396   | 0             |
| <b>Sector : Water and Environment</b>                         |  |  | <b>1,157,966</b>   | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>          |  |  | <b>95,466</b>  | <b>0</b>      |
| Capital Purchases   |  |  |  |               |
| <b>Output : Borehole drilling and rehabilitation</b>          |  |  | <b>37,668</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                |  |  |  |               |
| Construction Services - Water<br>Reservoirs-417               | Kiigya Parish<br>B/H Rehab. at Jeeja<br>P/School.          | District<br>Discretionary<br>Development<br>Equalization Grant | Under procurement<br>- advertised.,Under<br>procurement -<br>advertised.,Under<br>procurement -<br>advertised. | 9,417<br>0    |
| Construction Services - Water<br>Reservoirs-417               | Kiigya Parish<br>B/H Rehab. at<br>Kinyara PS & Jeeja<br>II | Sector Development<br>Grant                                    | Under procurement<br>- advertised.,Under<br>procurement -<br>advertised.,Under<br>procurement -<br>advertised. | 18,834<br>0   |

## Vote:592 Kiryandongo District

## Quarter2

|  |  |  |  |                  |               |
|--|--|--|--|------------------|---------------|
| Construction Services - Water Reservoirs-417                       | Mboira Parish<br>B/H Rehab. at<br>Nyakatiiti.                                | District<br>Discretionary<br>Development<br>Equalization Grant | Under procurement<br>- advertised.,Under<br>procurement -<br>advertised.,Under<br>procurement -<br>advertised. | 9,417            | 0             |
| <b>Output : Construction of piped water supply system</b>          |  |  |  | <b>57,798</b>    | <b>0</b>      |
| Item : 281501 Environment Impact Assessment for Capital Works      |  |  |  |                  |               |
| Environmental Impact Assessment - Capital Works-495                | Mboira Parish<br>SPMPWS -<br>Environmental<br>Screening                      | Sector Development<br>Grant                                    | Proj. still under<br>procurement.  | 60               | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |  |  |                  |               |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Mboira Parish<br>Project Supy - incl<br>Vehicle Mtce                         | Sector Development<br>Grant                                    | Proj. still under<br>procurement   | 6,640            | 0             |
| Item : 312104 Other Structures                                     |  |  |  |                  |               |
| Construction Services - Water Schemes-418                          | Mboira Parish<br>Apodorwa scheme -<br>Guard house,<br>Ecosan, Razor<br>Fence | Sector Development<br>Grant                                    | Under procurement<br>- advertised.   | 35,098           | 0             |
| Construction Services - Contractors-393                            | Mboira Parish<br>Outstanding balance<br>& 5% Ret                             | Sector Development<br>Grant                                    | Still under defects<br>liability period.   | 16,000           | 0             |
| <b>Programme : Natural Resources Management</b>                    |  |  |  | <b>1,062,500</b> | <b>0</b>      |
| Capital Purchases  |  |  |  |                  |               |
| <b>Output : Administrative Capital</b>                             |  |  |  | <b>1,062,500</b> | <b>0</b>      |
| Item : 312103 Roads and Bridges                                    |  |  |  |                  |               |
| Roads and Bridges - Open and Grade -1568                           | Kigumba I Parish<br>Nyakibete-<br>kyeganya                                   | District<br>Discretionary<br>Development<br>Equalization Grant |  | 112,500          | 0             |
| Roads and Bridges - Maintenance and Repair-1567                    | Kigumba I Parish<br>Titi-Kiigya-Nyama-<br>Kaduku-Kikooba<br>Road             | District<br>Discretionary<br>Development<br>Equalization Grant |  | 950,000          | 0             |
| <b>LCIII : Mutunda SC</b>  |  |  |  | <b>560,229</b>   | <b>88,761</b> |
| <b>Sector : Works and Transport</b>                                |  |  |  | <b>35,451</b>    | <b>35,451</b> |
| <b>Programme : District, Urban and Community Access Roads</b>      |  |  |  | <b>35,451</b>    | <b>35,451</b> |
| Lower Local Services   |  |  |  |                  |               |
| <b>Output : Bottle necks Clearance on Community Access Roads</b>   |  |  |  | <b>35,451</b>    | <b>35,451</b> |
| Item : 263370 Sector Development Grant                             |  |  |  |                  |               |
| Bottleneck removal on CAR – LLS Transfers to Sub counties.         | Kakwokwo Parish<br>Mutunda Sub<br>county CAR.                                | Other Transfers<br>from Central<br>Government                  |  | 35,451           | 35,451        |

**Vote:592 Kiryandongo District****Quarter2**

|   |                              |                                     |                |               |
|---|------------------------------|-------------------------------------|----------------|---------------|
| <b>Sector : Education</b>                                 |                              |                                     | <b>154,146</b> | <b>50,242</b> |
| <i>Programme : Pre-Primary and Primary Education</i>      |                              |                                     | <b>154,146</b> | <b>50,242</b> |
| Lower Local Services                                      |                              |                                     |                |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |                              |                                     | <b>150,726</b> | <b>50,242</b> |
| 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   |                              |                                     |                |               |
| <i>Output : Non Standard Service Delivery Capital</i>     |                              |                                     | <b>3,420</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                              |                                     |                |               |
| Building Construction - Latrines-237                      | Nyamahasa Parish<br>Opok P/S | Sector Development Grant            | 1,000          | 0             |
| Building Construction - Schools-256                       | Nyamahasa Parish<br>Opok P/S | Sector Development Grant            | 2,420          | 0             |
| <b>Sector : Health</b>                                    |                              |                                     | <b>6,675</b>   | <b>3,068</b>  |
| <i>Programme : Primary Healthcare</i>                     |                              |                                     | <b>6,675</b>   | <b>3,068</b>  |
| Lower Local Services                                      |                              |                                     |                |               |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |                              |                                     | <b>6,675</b>   | <b>3,068</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                              |                                     |                |               |

## Vote:592 Kiryandongo District

## Quarter2

|  |  |   |   |                |          |
|--|--|---|---|----------------|----------|
| KITWARA HEALTH CENTRE II                             | Nyamahasa Parish                                     | Sector Conditional Grant (Non-Wage)                   |   | 6,675          | 3,068    |
| <b>Sector : Water and Environment</b>                |  |   |   | <b>363,957</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b> |  |   |   | <b>101,457</b> | <b>0</b> |
| Capital Purchases                                    |  |   |   |                |          |
| <b>Output : Borehole drilling and rehabilitation</b> |  |   |   | <b>101,457</b> | <b>0</b> |
| Item : 312104 Other Structures                       |  |   |   |                |          |
| Construction Services - Water Reservoirs-417         | Kakwokwo Parish B/H Rehab. at Kiruuli                | District Discretionary Development Equalization Grant | Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised. | 9,417          | 0        |
| Construction Services - Water Reservoirs-417         | Diima Parish DB/hole Drilling at Diima Hanga         | Sector Development Grant                              | Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised. | 30,680         | 0        |
| Construction Services - Water Reservoirs-417         | Kakwokwo Parish DB/hole Drilling at Kimogoro Vumulia | Sector Development Grant                              | Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised. | 30,680         | 0        |
| Construction Services - Water Reservoirs-417         | Nyamahasa Parish DB/hole Drilling at Laboke Hanga    | Sector Development Grant                              | Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised. | 30,680         | 0        |
| <b>Programme : Natural Resources Management</b>      |  |   |   | <b>262,500</b> | <b>0</b> |
| Capital Purchases                                    |  |   |   |                |          |
| <b>Output : Administrative Capital</b>               |  |   |   | <b>262,500</b> | <b>0</b> |
| 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        |

**Vote:592 Kiryandongo District****Quarter2**

|   |   |   |                  |                |
|---|---|---|------------------|----------------|
| <b>LCIII : Bweyale TC</b>                                     |   |   | <b>397,452</b>   | <b>174,991</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>360,126</b>   | <b>162,549</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>360,126</b>   | <b>162,549</b> |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |   |   | <b>360,126</b>   | <b>162,549</b> |
| Item : 263370 Sector Development Grant                        |   |   |                  |                |
| Urban Unpaved Roads - LLS<br>Transfers to Town Councils.      | Central Ward<br>Bweyale Town<br>Council Roads | Other Transfers<br>from Central<br>Government | 360,126          | 162,549        |
| <b>Sector : Education</b>                                     |   |   | <b>37,326</b>    | <b>12,442</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>37,326</b>    | <b>12,442</b>  |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |   |   | <b>37,326</b>    | <b>12,442</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                  |                |
| BWEYALE COU P.S.  | Central Ward                                  | Sector Conditional<br>Grant (Non-Wage)        | 13,650           | 4,550          |
| OPOK P.S.   | Central Ward                                  | Sector Conditional<br>Grant (Non-Wage)        | 13,014           | 4,338          |
| YELEKENI P.S.   | Central Ward                                  | Sector Conditional<br>Grant (Non-Wage)        | 10,662           | 3,554          |
| <b>LCIII : Kigumba TC</b>                                     |   |   | <b>2,465,014</b> | <b>59,079</b>  |
| <b>Sector : Works and Transport</b>                           |   |   | <b>181,788</b>   | <b>35,381</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>181,788</b>   | <b>35,381</b>  |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |   |   | <b>181,788</b>   | <b>35,381</b>  |
| Item : 263370 Sector Development Grant                        |   |   |                  |                |
| Urban Unpaved Roads - LLS<br>Transfers to Town Councils.      | Ward A<br>Kigumba Town<br>Council Roads       | Other Transfers<br>from Central<br>Government | 181,788          | 35,381         |
| <b>Sector : Education</b>                                     |   |   | <b>934,743</b>   | <b>14,256</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>42,768</b>    | <b>14,256</b>  |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |   |   | <b>42,768</b>    | <b>14,256</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                  |                |
| KIDDIDIMA P.S.  | Ward A  | Sector Conditional<br>Grant (Non-Wage)        | 8,958            | 2,986          |
| KIGUMBA P/S.  | ward B  | Sector Conditional<br>Grant (Non-Wage)        | 14,430           | 4,810          |
| KIHURA P.S.   | Ward C  | Sector Conditional<br>Grant (Non-Wage)        | 10,590           | 3,530          |

**Vote:592 Kiryandongo District****Quarter2**

|  |   |   |                  |               |
|--|---|---|------------------|---------------|
| KITWANGA P.S   | Ward C  | Sector Conditional Grant (Non-Wage)                   | 8,790            | 2,930         |
| <b>Programme : Secondary Education</b>                           |   |   | <b>891,975</b>   | <b>0</b>      |
| Capital Purchases  |   |   |                  |               |
| <b>Output : Secondary School Construction and Rehabilitation</b> |   |   | <b>891,975</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |   |   |                  |               |
| Building Construction - Schools-256                              | Ward A<br>Kigumba Town Council                  | Sector Development Grant                              | 891,975          | 0             |
| <b>Sector : Health</b>   |   |   | <b>20,280</b>    | <b>9,442</b>  |
| <b>Programme : Primary Healthcare</b>                            |   |   | <b>20,280</b>    | <b>9,442</b>  |
| Lower Local Services   |   |   |                  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |   |   | <b>20,280</b>    | <b>9,442</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                  |               |
| PANYADOLI HEALTH CENTRE III                                      | Ward C  | Sector Conditional Grant (Non-Wage)                   | 20,280           | 9,442         |
| <b>Sector : Water and Environment</b>                            |   |   | <b>1,328,204</b> | <b>0</b>      |
| <b>Programme : Natural Resources Management</b>                  |   |   | <b>1,328,204</b> | <b>0</b>      |
| Capital Purchases  |   |   |                  |               |
| <b>Output : Administrative Capital</b>                           |   |   | <b>1,328,204</b> | <b>0</b>      |
| Item : 312104 Other Structures                                   |   |   |                  |               |
| Construction Services - Civil Works-392                          | Ward A<br>Kigumba Central Market                | District Discretionary Development Equalization Grant | 1,328,204        | 0             |
| <b>LCIII : Masindi Port SC</b>                                   |   |   | <b>275,575</b>   | <b>21,302</b> |
| <b>Sector : Works and Transport</b>                              |   |   | <b>5,814</b>     | <b>5,814</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   | <b>5,814</b>     | <b>5,814</b>  |
| Lower Local Services   |   |   |                  |               |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   | <b>5,814</b>     | <b>5,814</b>  |
| Item : 263370 Sector Development Grant                           |   |   |                  |               |
| Bottleneck removal on CAR – LLS Transfers to Sub counties.       | Waibango Parish<br>Masindi Port Sub county CAR. | Other Transfers from Central Government               | 5,814            | 5,814         |
| <b>Sector : Tourism, Trade and Industry</b>                      |   |   | <b>30,000</b>    | <b>0</b>      |
| <b>Programme : Commercial Services</b>                           |   |   | <b>30,000</b>    | <b>0</b>      |
| Capital Purchases  |   |   |                  |               |
| <b>Output : Construction and Rehabilitation of Markets</b>       |   |   | <b>30,000</b>    | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |   |   |                  |               |

## Vote:592 Kiryandongo District

## Quarter2

|   |                                     |  |                |               |
|---|-------------------------------------|--|----------------|---------------|
| Building Construction - Construction Expenses-213         | Waibango Parish<br>Kitukuza market  | District<br>Discretionary<br>Development<br>Equalization Grant | 30,000         | 0             |
| <b>Sector : Education</b>                                 |                                     |  | <b>162,309</b> | <b>12,420</b> |
| <i>Programme : Pre-Primary and Primary Education</i>      |                                     |  | <b>162,309</b> | <b>12,420</b> |
| Lower Local Services                                      |                                     |  |                |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |                                     |  | <b>37,260</b>  | <b>12,420</b> |
| 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         |
| 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   |                                     |  |                |               |
| <i>Output : Non Standard Service Delivery Capital</i>     |                                     |  | <b>3,740</b>   | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                     |  |                |               |
| Building Construction - Construction Expenses-213         | Waibango Parish<br>Namilyango P/S   | Sector Development Grant                                       | 3,740          | 0             |
| <i>Output : Classroom construction and rehabilitation</i> |                                     |  | <b>98,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                     |  |                |               |
| Building Construction - Schools-256                       | Waibango Parish<br>Masindi Port P/S | Sector Development Grant                                       | 98,000         | 0             |
| <i>Output : Latrine construction and rehabilitation</i>   |                                     |  | <b>23,309</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                     |  |                |               |
| Building Construction - Latrines-237                      | Waibango Parish<br>Masindi Port SS  | Sector Development Grant                                       | 23,309         | 0             |
| <b>Sector : Health</b>                                    |                                     |  | <b>6,675</b>   | <b>3,068</b>  |
| <i>Programme : Primary Healthcare</i>                     |                                     |  | <b>6,675</b>   | <b>3,068</b>  |
| Lower Local Services                                      |                                     |  |                |               |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |                                     |  | <b>6,675</b>   | <b>3,068</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                     |  |                |               |
| YABWENG HEALTH CENTRE II                                  | Kaduku Parish                       | Sector Conditional Grant (Non-Wage)                            | 6,675          | 3,068         |
| <b>Sector : Water and Environment</b>                     |                                     |  | <b>70,777</b>  | <b>0</b>      |



**Vote:592 Kiryandongo District****Quarter2**

|   |  |  |  |                   |                |
|---|--|--|--|-------------------|----------------|
| <b>Programme : Rural Water Supply and Sanitation</b>  |  |  |  | <b>70,777</b>     | <b>0</b>       |
| Capital Purchases   |  |  |  |                   |                |
| <b>Output : Borehole drilling and rehabilitation</b>  |  |  |  | <b>70,777</b>     | <b>0</b>       |
| Item : 312104 Other Structures  |  |  |  |                   |                |
| Construction Services - Water<br>Reservoirs-417   | Kaduku Parish<br>B/H Rehab. at<br>Wakisanyi Myeba.       | Sector Development<br>Grant            | Under procurement<br>- advertised.,Under<br>procurement -<br>advertised.,Under<br>procurement -<br>advertised. | 9,417             | 0              |
| Construction Services - Water<br>Reservoirs-417   | Kaduku Parish<br>DB/hole Drilling at<br>Kaduku M10       | Sector Development<br>Grant            | Under procurement<br>- advertised.,Under<br>procurement -<br>advertised.,Under<br>procurement -<br>advertised. | 30,680            | 0              |
| Construction Services - Water<br>Reservoirs-417   | Waibango Parish<br>DB/hole Drilling at<br>Namilyango P/S | Sector Development<br>Grant            | Under procurement<br>- advertised.,Under<br>procurement -<br>advertised.,Under<br>procurement -<br>advertised. | 30,680            | 0              |
| <b>LCIII : Kiryandongo TC</b>   |  |  |  | <b>19,477,984</b> | <b>210,725</b> |
| <b>Sector : Agriculture</b>   |  |  |  | <b>2,623,032</b>  | <b>0</b>       |
| <b>Programme : Agricultural Extension Services</b>  |  |  |  | <b>191,700</b>    | <b>0</b>       |
| Lower Local Services  |  |  |  |                   |                |
| <b>Output : LLG Extension Services (LLS)</b>  |  |  |  | <b>140,700</b>    | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |  |  |  |                   |                |
| Facilitation to Agricultural Extension<br>workers in Mutunda, Kigumba,<br>Masindi Port, Kiryandongo Sub<br>Counties and Kigumba, Kiryandongo<br>and Bweyale Town Councils | Northern Ward<br>4 Sub Counties and<br>3 Town Councils   | Sector Conditional<br>Grant (Non-Wage) |  | 140,700           | 0              |
| Capital Purchases   |  |  |  |                   |                |
| <b>Output : Non Standard Service Delivery Capital</b>   |  |  |  | <b>51,000</b>     | <b>0</b>       |
| Item : 312201 Transport Equipment   |  |  |  |                   |                |
| Transport Equipment - Motorcycles-<br>1920  | Northern Ward<br>district headquarters                   | Sector Development<br>Grant            |  | 46,000            | 0              |
| Item : 312214 Laboratory and Research Equipment   |  |  |  |                   |                |
| Laboratory design and construction  | Northern Ward<br>district headquarters                   | Sector Development<br>Grant            |  | 5,000             | 0              |
| <b>Programme : District Production Services</b>   |  |  |  | <b>2,431,332</b>  | <b>0</b>       |
| Lower Local Services  |  |  |  |                   |                |
| <b>Output : Transfers to LG</b>   |  |  |  | <b>1,232,000</b>  | <b>0</b>       |

## Vote:592 Kiryandongo District

## Quarter2

|  |   |   |                  |                |
|--|---|---|------------------|----------------|
| 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  |   |   |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   | <b>1,153,000</b> | <b>0</b>       |
| 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              |
| <b>Output : Plant clinic/mini laboratory construction</b>                |   |   | <b>46,332</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                                  |   |   |                  |                |
| Building Construction - Laboratories-236                                 | Northern Ward District headquarters                             | Sector Development Grant                | 46,332           | 0              |
| <b>Sector : Works and Transport</b>                                      |   |   | <b>596,084</b>   | <b>197,524</b> |
| <b>Programme : District, Urban and Community Access Roads</b>            |   |   | <b>513,184</b>   | <b>197,524</b> |
| Lower Local Services   |   |   |                  |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                    |   |   | <b>154,833</b>   | <b>69,887</b>  |
| 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          | 69,887         |
| <b>Output : District Roads Maintenance (URF)</b>                         |   |   | <b>358,351</b>   | <b>127,637</b> |
| 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           | 7,200          |
| Mechanized Maintenance of District Roads                                 | Northern Ward Bill Boards                                       | Other Transfers from Central Government | 1,500            | 9,168          |
| Mechanized Maintenance of District Roads                                 | Northern Ward Culvert installation costs                        | Other Transfers from Central Government | 600              | 9,168          |
| District Roads Office - Operational Costs                                | Northern Ward District Engineer - Fuel for Roads Supervision    | Other Transfers from Central Government | 14,000           | 6,362          |

## Vote:592 Kiryandongo District

## Quarter2

|   |   |   |   |               |          |
|---|---|---|---|---------------|----------|
| District Roads Office - Operational Costs             | Northern Ward District Engineer - National Consultation - Travels | Other Transfers from Central Government               | „ | 2,651         | 6,362    |
| District Roads - Routine Manual Maintenance           | Northern Ward District Engineer _sector cordination               | Other Transfers from Central Government               | „ | 5,632         | 41,180   |
| District Roads Office - Operational Costs             | Northern Ward District Road Committee                             | Other Transfers from Central Government               | „ | 5,400         | 6,362    |
| Mechanized Maintenance of District Roads              | Northern Ward Environmental screening                             | Other Transfers from Central Government               | „ | 720           | 9,168    |
| 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         | 41,180   |
| Mechanized Maintenance of District Roads              | Northern Ward Mobilization of specialized Eqpt from MWOT.         | Other Transfers from Central Government               | „ | 12,120        | 9,168    |
| District Roads - Routine Manual Maintenance           | Northern Ward Office Stationery                                   | Other Transfers from Central Government               | „ | 2,000         | 41,180   |
| Mechanized Maintenance of District Roads              | Northern Ward Operators Allowance                                 | Other Transfers from Central Government               | „ | 9,716         | 9,168    |
| District Road Equipment Unit                          | Northern Ward Road Equipment Mechanical Imprest                   | Other Transfers from Central Government               | „ | 77,829        | 49,079   |
| District Roads - Routine Manual Maintenance           | Northern Ward Routine Maintenance Road Gangs Wages                | Other Transfers from Central Government               | „ | 182,183       | 41,180   |
| Mechanized Maintenance of District Roads              | Northern Ward Supply of culverts                                  | Other Transfers from Central Government               | „ | 5,600         | 9,168    |
| <b>Programme : District Engineering Services</b>      |   |   |   | <b>82,900</b> | <b>0</b> |
| Capital Purchases                                     |   |   |   |               |          |
| <b>Output : Non Standard Service Delivery Capital</b> |   |   |   | <b>82,900</b> | <b>0</b> |
| Item : 312202 Machinery and Equipment                 |   |   |   |               |          |
| Machinery and Equipment - KVA Line-1068               | Northern Ward Kiryandongo District H/Q.                           | District Discretionary Development Equalization Grant | - | 65,750        | 0        |
| Item : 312203 Furniture & Fixtures                    |   |   |   |               |          |

## Vote:592 Kiryandongo District

## Quarter2

|  |   |   |   |                  |               |
|--|---|---|---|------------------|---------------|
| Furniture and Fixtures - Office desk-646                                 | Northern Ward Kiryandongo District H/Q.             | District Discretionary Development Equalization Grant | -   | 17,150           | 0             |
| <b>Sector : Education</b>  |   |   |   | <b>44,512</b>    | <b>0</b>      |
| <b>Programme : Pre-Primary and Primary Education</b>                     |   |   |   | <b>9,600</b>     | <b>0</b>      |
| Capital Purchases  |   |   |   |                  |               |
| <b>Output : Provision of furniture to primary schools</b>                |   |   |   | <b>9,600</b>     | <b>0</b>      |
| 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             |
| <b>Programme : Education &amp; Sports Management and Inspection</b>      |   |   |   | <b>34,912</b>    | <b>0</b>      |
| Capital Purchases  |   |   |   |                  |               |
| <b>Output : Administrative Capital</b>                                   |   |   |   | <b>34,912</b>    | <b>0</b>      |
| 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             |
| <b>Sector : Health</b>   |   |   |   | <b>80,000</b>    | <b>0</b>      |
| <b>Programme : Health Management and Supervision</b>                     |   |   |   | <b>80,000</b>    | <b>0</b>      |
| Capital Purchases  |   |   |   |                  |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   |   | <b>80,000</b>    | <b>0</b>      |
| 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             |
| <b>Sector : Water and Environment</b>                                    |   |   |   | <b>2,332,035</b> | <b>13,201</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |   |   |   | <b>932,035</b>   | <b>13,201</b> |
| Capital Purchases  |   |   |   |                  |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   |   | <b>633,823</b>   | <b>13,201</b> |
| 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            | 5,500         |
| Environmental Impact Assessment - Stakeholder Engagement-502             | Northern Ward Rolling out of CLTS District wide.    | External Financing                                    | 1st tranche released, rapport created.                                      | 597,921          | 0             |
| Environmental Impact Assessment - Impact Assessment-499                  | Northern Ward Scaling up CLTS in Mboira Parish      | Transitional Development Grant                        | Rapport created, baseline surveys done.-,Allow for sampling & testing paid. | 19,802           | 7,701         |

## Vote:592 Kiryandongo District

## Quarter2

|  |   |  |   |                   |          |
|--|---|--|---|-------------------|----------|
| Environmental Impact Assessment - Impact Assessment-499            | Northern Ward<br>Water quality<br>sampling & testing            | Sector Development<br>Grant                                    | Rapport created,<br>baseline surveys<br>done.-,Allow for<br>sampling & testing<br>paid. | 7,000             | 7,701    |
| <b>Output : Borehole drilling and rehabilitation</b>               |   |  |   | <b>298,212</b>    | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works      |   |  |   |                   |          |
| Environmental Impact Assessment - Capital Works-495                | Northern Ward<br>DB/H -<br>Environmental<br>Screening           | Sector Development<br>Grant                                    | Proj still under<br>procurement.,Proj<br>still under<br>procurement.                    | 840               | 0        |
| Environmental Impact Assessment - Capital Works-495                | Northern Ward<br>DDEG B/H Rehab -<br>Environmental<br>Screening | District<br>Discretionary<br>Development<br>Equalization Grant | Proj still under<br>procurement.,Proj<br>still under<br>procurement.                    | 120               | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |  |   |                   |          |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Northern Ward<br>DDEG B/H Rehab.<br>- Supervision               | District<br>Discretionary<br>Development<br>Equalization Grant | Proj still under<br>procurement.,Procur<br>ement- Newspaper<br>advert                   | 1,629             | 0        |
| Monitoring, Supervision and Appraisal - Fuel-2180                  | Northern Ward<br>DWO B/H<br>Supvision - Fuel                    | Sector Development<br>Grant                                    | Proj still under<br>procurement.  | 10,000            | 0        |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Northern Ward<br>Overheads - Proc,<br>Mtngs, W/Allow            | Sector Development<br>Grant                                    | Proj still under<br>procurement.,Procur<br>ement- Newspaper<br>advert                   | 1,732             | 0        |
| Monitoring, Supervision and Appraisal - General Works -1260        | Northern Ward<br>Supv Vehicle<br>Maintenance                    | Sector Development<br>Grant                                    | Proj still under<br>procurement.  | 3,000             | 0        |
| Item : 312104 Other Structures                                     |   |  |   |                   |          |
| Construction Services - Contractors-393                            | Northern Ward<br>Outstanding unpaid<br>Bal & %5 Ret             | Sector Development<br>Grant                                    | Still under Defets<br>Liability Period  | 43,786            | 0        |
| Construction Services - Water Reservoirs-417                       | Northern Ward<br>UNICEF suport to<br>Dist O&M - Reh             | External Financing   |   | 237,105           | 0        |
| <b>Programme : Natural Resources Management</b>                    |   |  |   | <b>1,400,000</b>  | <b>0</b> |
| Capital Purchases  |   |  |   |                   |          |
| <b>Output : Administrative Capital</b>                             |   |  |   | <b>1,400,000</b>  | <b>0</b> |
| Item : 312104 Other Structures                                     |   |  |   |                   |          |
| Construction Services - Master Plan-401                            | Northern Ward<br>Entire District                                | District<br>Discretionary<br>Development<br>Equalization Grant |   | 1,400,000         | 0        |
| <b>Sector : Social Development</b>                                 |   |  |   | <b>13,550,586</b> | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>          |   |  |   | <b>13,550,586</b> | <b>0</b> |
| Capital Purchases  |   |  |   |                   |          |

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|   |                                     |   |                   |          |
|---|-------------------------------------|---|-------------------|----------|
| <b>Output : Administrative Capital</b>                                  |                                     |   | <b>13,114,586</b> | <b>0</b> |
| 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 Construction-1680 | Northern Ward District wide         | Other Transfers from Central Government               | 3,106,226         | 0        |
| <b>Output : Non Standard Service Delivery Capital</b>                   |                                     |   | <b>436,000</b>    | <b>0</b> |
| Item : 312201 Transport Equipment                                       |                                     |   |                   |          |
| Transport Equipment - Field Vehicles-1910                               | Northern Ward District wide         | Other Transfers from Central Government               | 436,000           | 0        |
| <b>Sector : Public Sector Management</b>                                |                                     |   | <b>251,737</b>    | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                    |                                     |   | <b>210,877</b>    | <b>0</b> |
| Lower Local Services  |                                     |   |                   |          |
| <b>Output : Lower Local Government Administration</b>                   |                                     |   | <b>15,500</b>     | <b>0</b> |
| Item : 242003 Other   |                                     |   |                   |          |
| 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   |                                     |   |                   |          |
| <b>Output : Administrative Capital</b>                                  |                                     |   | <b>195,377</b>    | <b>0</b> |
| 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        |
| <b>Programme : Local Government Planning Services</b>                   |                                     |   | <b>40,860</b>     | <b>0</b> |
| Capital Purchases   |                                     |   |                   |          |
| <b>Output : Administrative Capital</b>                                  |                                     |   | <b>40,860</b>     | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works      |                                     |   |                   |          |

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## Quarter2

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| 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              |
| <b>LCIII : Kiryandongo SC</b>  |   |   | <b>574,724</b> | <b>140,865</b> |
| <b>Sector : Works and Transport</b>                                      |   |   | <b>83,760</b>  | <b>82,053</b>  |
| <i>Programme : District, Urban and Community Access Roads</i>            |   |   | <b>83,760</b>  | <b>82,053</b>  |
| Lower Local Services   |   |   |                |                |
| <i>Output : Bottle necks Clearance on Community Access Roads</i>         |   |   | <b>52,220</b>  | <b>52,220</b>  |
| 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         | 52,220         |
| <i>Output : District Roads Maintenance (URF)</i>                         |   |   | <b>31,540</b>  | <b>29,833</b>  |
| Item : 263370 Sector Development Grant                                   |   |   |                |                |
| Mechanized Maintenance of District Roads.                                | Kyankende Parish Fuel for Bweyale-Diika (8km) | Other Transfers from Central Government               | 31,540         | 29,833         |
| <b>Sector : Education</b>  |   |   | <b>283,666</b> | <b>46,922</b>  |
| <i>Programme : Pre-Primary and Primary Education</i>                     |   |   | <b>283,666</b> | <b>46,922</b>  |
| Lower Local Services   |   |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>                       |   |   | <b>140,766</b> | <b>46,922</b>  |
| 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          |

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## Quarter2

|   |   |                                     |               |               |
|---|---|-------------------------------------|---------------|---------------|
| 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   |   |                                     |               |               |
| <b>Output : Classroom construction and rehabilitation</b>   |   |                                     | <b>79,900</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                     |   |                                     |               |               |
| Building Construction - Schools-256                         | Kyankende Parish<br>St Livingstone P/S              | Sector Development Grant            | 79,900        | 0             |
| <b>Output : Latrine construction and rehabilitation</b>     |   |                                     | <b>63,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                     |   |                                     |               |               |
| Building Construction - Latrines-237                        | Kikube Parish<br>Dyang P/S                          | Sector Development ,, Grant         | 21,000        | 0             |
| Building Construction - Latrines-237                        | Kikube Parish<br>Nyakatama P/S                      | Sector Development ,, Grant         | 21,000        | 0             |
| Building Construction - Latrines-237                        | Kicwabugingo Parish<br>Nyinga p/s                   | Sector Development ,, Grant         | 21,000        | 0             |
| <b>Sector : Health</b>                                      |   |                                     | <b>30,772</b> | <b>11,890</b> |
| <b>Programme : Primary Healthcare</b>                       |   |                                     | <b>30,772</b> | <b>11,890</b> |
| Lower Local Services  |   |                                     |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>         |   |                                     | <b>10,748</b> | <b>2,687</b>  |
| Item : 263369 Support Services Conditional Grant (Non-Wage) |   |                                     |               |               |
| ST JUDE THADEUS KARUNGU HC III                              | Kicwabugingo Parish<br>KARUNGU VILLAGE              | Sector Conditional Grant (Non-Wage) | 5,374         | 1,343         |
| Katulikire Health Centre III                                | Kicwabugingo Parish<br>Katulikire Health Centre III | Sector Conditional Grant (Non-Wage) | 5,374         | 1,343         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>   |   |                                     | <b>20,024</b> | <b>9,203</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)           |   |                                     |               |               |



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|  |  |   |   |                |
|--|--|---|---|----------------|
| DIIKA HEALTH CENTRE II                               | Kyankende Parish                                     | Sector Conditional Grant (Non-Wage)                   | 6,675   | 3,068          |
| KADUKU HEALTH CENTRE II                              | Kitwara Parish                                       | Sector Conditional Grant (Non-Wage)                   | 6,675   | 3,068          |
| KARUMA HEALTH CENTRE II                              | Kicwabugingo Parish                                  | Sector Conditional Grant (Non-Wage)                   | 6,675   | 3,068          |
| <b>Sector : Water and Environment</b>                |  |   | <b>176,527</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b> |  |   | <b>70,777</b>   | <b>0</b>       |
| Capital Purchases                                    |  |   |   |                |
| <b>Output : Borehole drilling and rehabilitation</b> |  |   | <b>70,777</b>   | <b>0</b>       |
| Item : 312104 Other Structures                       |  |   |   |                |
| Construction Services - Water Reservoirs-417         | Kikube Parish B/H Rehab. at Masamba.                 | Sector Development Grant                              | Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised. | 9,417 0        |
| Construction Services - Water Reservoirs-417         | Kitwara Parish D/Bhole Drilling at Kibeka            | Sector Development Grant                              | Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised. | 30,680 0       |
| Construction Services - Water Reservoirs-417         | Kikube Parish DB/hole Drilling at Mombi Abongo Ward. | Sector Development Grant                              | Under procurement - advertised.,Under procurement - advertised.,Under procurement - advertised. | 30,680 0       |
| <b>Programme : Natural Resources Management</b>      |  |   | <b>105,750</b>  | <b>0</b>       |
| Capital Purchases                                    |  |   |   |                |
| <b>Output : Administrative Capital</b>               |  |   | <b>105,750</b>  | <b>0</b>       |
| Item : 312103 Roads and Bridges                      |  |   |   |                |
| Roads and Bridges - Construction Materials-1559      | Kitwara Parish Kapundo-Masindiport                   | District Discretionary Development Equalization Grant | 105,750   | 0              |
| <b>LCIII : Missing Subcounty</b>                     |  |   | <b>1,385,908</b>  | <b>457,435</b> |
| <b>Sector : Education</b>                            |  |   | <b>930,287</b>  | <b>310,096</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   | <b>275,682</b>  | <b>91,894</b>  |
| Lower Local Services                                 |  |   |   |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   | <b>275,682</b>  | <b>91,894</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |   |                |
| ARNOLD P.S.  | Missing Parish                                       | Sector Conditional Grant (Non-Wage)                   | 43,158  | 14,386         |

## Vote:592 Kiryandongo District

## Quarter2

|   |                |                                     |                |                |
|---|----------------|-------------------------------------|----------------|----------------|
| 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          |
| <b>Programme : Secondary Education</b>            |                |                                     | <b>498,288</b> | <b>166,096</b> |
| Lower Local Services                              |                |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |                |                                     | <b>498,288</b> | <b>166,096</b> |
| 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         |

**Vote:592 Kiryandongo District****Quarter2**

|   |                |                                     |                |                |
|---|----------------|-------------------------------------|----------------|----------------|
| <b>Programme : Skills Development</b>                     |                |                                     | <b>156,317</b> | <b>52,106</b>  |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : Skills Development Services</b>               |                |                                     | <b>156,317</b> | <b>52,106</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| KIRYANDONGO TECH. INST                                    | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317        | 52,106         |
| <b>Sector : Health</b>                                    |                |                                     | <b>455,621</b> | <b>147,339</b> |
| <b>Programme : Primary Healthcare</b>                     |                |                                     | <b>148,899</b> | <b>70,659</b>  |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                |                                     | <b>27,816</b>  | <b>12,951</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| KATULIKIRE HEALTH CENTRE                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,272          | 4,317          |
| ST MARYS KIGUMBA HEALTH CEN                               | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,272          | 4,317          |
| ST THADDEUS KARUNGU HEALTH CE                             | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,272          | 4,317          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                |                                     | <b>121,082</b> | <b>57,708</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| DIIMA HEALTH CENTRE III                                   | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,061         | 9,805          |
| KICWABUJINGO HEALTH CENTRE II                             | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,675          | 3,068          |
| KIGUMBA HEALTH CENTRE III                                 | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,061         | 9,805          |
| KIIGYAHEALTH CENTRE II                                    | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,675          | 3,068          |
| KIROKO HEALTH CENTRE II                                   | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,675          | 3,068          |
| MASINDI PORT HEALTH CENTRE                                | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,061         | 9,805          |
| MPUMWEHEALTH CENTRE II                                    | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,675          | 3,068          |
| MUTUNDA HEALTH CENTRE III                                 | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,061         | 9,805          |
| NYAKADOTI HEALTH CENTRE II                                | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,140         | 6,216          |
| <b>Programme : District Hospital Services</b>             |                |                                     | <b>306,722</b> | <b>76,681</b>  |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : District Hospital Services (LLS.)</b>         |                |                                     | <b>306,722</b> | <b>76,681</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| KIRYANDONGO HOSPITAL                                      | Missing Parish | Sector Conditional Grant (Non-Wage) | 306,722        | 76,681         |