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## Vote:592 Kiryandongo District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 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: 25/05/2020**

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

**Vote:592 Kiryandongo District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,170,478	353,097	30%
<b>Discretionary Government Transfers</b>	7,859,507	3,128,498	40%
<b>Conditional Government Transfers</b>	16,481,710	12,802,853	78%
<b>Other Government Transfers</b>	18,788,628	3,027,840	16%
<b>External Financing</b>	2,892,864	273,736	9%
<b>Total Revenues shares</b>	<b>47,193,187</b>	<b>19,586,026</b>	<b>42%</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	2,505,496	2,100,321	52%	44%	84%
Finance	317,030	196,845	196,005	62%	62%	100%
Statutory Bodies	554,535	366,488	276,305	66%	50%	75%
Production and Marketing	3,437,596	847,830	699,978	25%	20%	83%
Health	4,965,161	3,211,137	3,155,370	65%	64%	98%
Education	10,952,604	8,119,494	6,673,439	74%	61%	82%
Roads and Engineering	1,557,071	1,216,336	1,109,289	78%	71%	91%
Water	1,358,677	494,110	80,859	36%	6%	16%
Natural Resources	4,549,728	188,876	180,308	4%	4%	95%
Community Based Services	14,271,149	2,105,707	1,941,247	15%	14%	92%
Planning	265,846	199,339	139,790	75%	53%	70%
Internal Audit	84,114	52,281	49,514	62%	59%	95%
Trade, Industry and Local Development	96,681	82,089	48,200	85%	50%	59%
<b>Grand Total</b>	<b>47,193,187</b>	<b>19,586,026</b>	<b>16,650,626</b>	<b>42%</b>	<b>35%</b>	<b>85%</b>
<i>Wage</i>	12,748,985	9,693,985	9,423,292	76%	74%	97%
<i>Non-Wage Recurrent</i>	5,429,866	3,409,908	3,020,301	63%	56%	89%
<i>Domestic Devt</i>	26,121,472	6,208,397	3,980,029	24%	15%	64%
<i>Donor Devt</i>	2,892,864	273,736	248,004	9%	9%	91%

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

By the end of March 2020, a cumulative total sum of shs.19,586,026,000 (42%) of the approved budget of shs.47,193,187,000 with the following line items performing as follows: - wage performed at Shs. 9,693,985,000(76%), non-wage recurrent performing at Shs. 3,409,908,000(63%), domestic dev't transfers performing at Shs. 6,208,397,000(24%), and External Financing performing at Shs. 273,736,000(09%), making an overall performance of 42% 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 63% and wage performed as planned at 76% 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. 19,586,026,000 (42%) as follows: Administration 52% of the total budget, Finance 62% of the total departmental budget, Statutory Bodies 66% of the total departmental budget, Production and Marketing 25% of the total departmental budget, Health 65% of the total departmental budget, Education 74% of the total budget, Roads and Engineering 78% of the total budget, Water 36% of the total approved budget, Natural Resources 04% of the total departmental budget, Community Based Services 15% of the total departmental budget, Planning 75% of the total departmental budget, Internal Audit 62% of the total departmental budget and Industry, Trade and Local Development at 85% of the total departmental budget. The district spent Shs.16, 646,813,000 (35%) as follows: Administration 44% of the approved departmental budget, Finance 62% of the approved departmental budget, Statutory Bodies 50% of the approved departmental budget, Production and Marketing 20% of the approved departmental budget, Health 64% of the approved departmental budget, Education 61% of the approved departmental budget, Roads and Engineering 81% of the approved departmental budget, Water 06% of the total approved budget, Natural Resources 04% of the approved budget, Community Based Services 14% of the approved budget, Planning 53% of the approved budget, Internal Audit 59% of the approved budget and Trade and Local Development at 50% of the approved budget. In summary wage performance was at 74% of the annual approved total budget, Non-wage recurrent performed at 56% of the total annual budget for non-wage Recurrent, domestic development performed at 15% of the total approved budget for domestic development and External financing performed at 09% 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 award 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 4th 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>353,097</b>	<b>30 %</b>
Local Services Tax	35,700	35,205	99 %
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>3,128,498</b>	<b>40 %</b>
District Unconditional Grant (Non-Wage)	601,931	451,448	75 %
Urban Unconditional Grant (Non-Wage)	221,214	165,910	75 %
District Discretionary Development Equalization Grant	5,453,163	1,294,209	24 %
Urban Unconditional Grant (Wage)	452,537	339,403	75 %
District Unconditional Grant (Wage)	1,012,536	759,402	75 %
Urban Discretionary Development Equalization Grant	118,126	118,126	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,481,710</b>	<b>12,802,853</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	11,283,912	8,595,180	76 %
Sector Conditional Grant (Non-Wage)	2,853,862	1,983,913	70 %
Sector Development Grant	1,731,753	1,731,753	100 %
Transitional Development Grant	29,802	29,802	100 %
Salary arrears (Budgeting)	101,682	101,682	100 %
Pension for Local Governments	201,007	150,755	75 %
Gratuity for Local Governments	279,693	209,770	75 %
<b>2c. Other Government Transfers</b>	<b>18,788,628</b>	<b>3,027,840</b>	<b>16 %</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	1,031,475	77 %
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>273,736</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	22,215	16 %
World Health Organisation (WHO)	150,000	159,344	106 %
<b>Total Revenues shares</b>	<b>47,193,187</b>	<b>19,586,026</b>	<b>42 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The cumulative receipt of locally raised revenue up to the end of Q3 ending March 2020 for the FY 2019/2020 was UGX 353,097,000 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 3,128,498,000 against the annual budget of UGX 7,859,507,000 was received for the three quarters under discretionary government transfers performing at 40% the short fall was caused by non-release of USMID\_AF, a cumulative total of UGX 12,802,853,000 against the annual budget of UGX 16,481,710,000 was received for the three quarters on Conditional Government transfers performing at 78%, it performed as planned for the three 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 24% and the rest of the sources performed as expected.

### Cumulative Performance for Other Government Transfers

A cumulative total of UGX 3,027,840,000 against the annual budget of UGX 18,788,628,000 was received for the three quarters on other government transfers performing at 16%.

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 273,736,000 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 (16%) 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	145,487	58 %	50,250	39,748	79 %
District Production Services	3,185,596	554,491	17 %	783,566	184,898	24 %
<b>Sub- Total</b>	<b>3,437,596</b>	<b>699,978</b>	<b>20 %</b>	<b>833,816</b>	<b>224,645</b>	<b>27 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,378,154	1,053,270	76 %	344,540	920,961	267 %
District Engineering Services	135,717	40,784	30 %	48,717	5,107	10 %
Municipal Services	43,200	29,635	69 %	10,800	0	0 %
<b>Sub- Total</b>	<b>1,557,071</b>	<b>1,123,689</b>	<b>72 %</b>	<b>404,056</b>	<b>926,068</b>	<b>229 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	96,681	48,200	50 %	16,920	16,355	97 %
<b>Sub- Total</b>	<b>96,681</b>	<b>48,200</b>	<b>50 %</b>	<b>16,920</b>	<b>16,355</b>	<b>97 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,491,059	4,733,548	73 %	1,687,450	1,780,024	105 %
Secondary Education	3,004,773	1,425,996	47 %	808,795	474,771	59 %
Skills Development	677,077	384,197	57 %	182,296	160,178	88 %
Education & Sports Management and Inspection	779,695	129,698	17 %	197,043	34,085	17 %
<b>Sub- Total</b>	<b>10,952,604</b>	<b>6,673,439</b>	<b>61 %</b>	<b>2,875,584</b>	<b>2,449,058</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,199,362	393,352	33 %	301,747	58,827	19 %
District Hospital Services	2,346,170	1,716,391	73 %	586,543	561,325	96 %
Health Management and Supervision	1,419,629	1,045,627	74 %	351,293	372,913	106 %
<b>Sub- Total</b>	<b>4,965,161</b>	<b>3,155,370</b>	<b>64 %</b>	<b>1,239,583</b>	<b>993,065</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,358,677	80,859	6 %	327,815	36,303	11 %
Natural Resources Management	4,549,728	186,908	4 %	1,119,732	39,366	4 %
<b>Sub- Total</b>	<b>5,908,405</b>	<b>267,767</b>	<b>5 %</b>	<b>1,447,547</b>	<b>75,669</b>	<b>5 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	14,271,149	1,941,247	14 %	3,569,407	43,067	1 %
<b>Sub- Total</b>	<b>14,271,149</b>	<b>1,941,247</b>	<b>14 %</b>	<b>3,569,407</b>	<b>43,067</b>	<b>1 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,782,995	2,100,321	44 %	1,162,453	828,381	71 %
Local Statutory Bodies	554,535	276,305	50 %	141,134	73,900	52 %
Local Government Planning Services	265,846	139,790	53 %	53,461	19,719	37 %
<b>Sub- Total</b>	<b>5,603,376</b>	<b>2,516,416</b>	<b>45 %</b>	<b>1,357,049</b>	<b>922,000</b>	<b>68 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	317,030	196,005	62 %	79,257	41,654	53 %
Internal Audit Services	84,114	49,514	59 %	21,404	9,626	45 %
<i>Sub- Total</i>	<b>401,144</b>	<b>245,520</b>	<b>61 %</b>	<b>100,661</b>	<b>51,280</b>	<b>51 %</b>
<b>Grand Total</b>	<b>47,193,187</b>	<b>16,671,626</b>	<b>35 %</b>	<b>11,844,624</b>	<b>5,701,206</b>	<b>48 %</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>1,329,571</b>	<b>61%</b>	<b>518,807</b>	<b>409,805</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	105,638	86,758	82%	26,410	33,939	129%
District Unconditional Grant (Wage)	249,131	186,848	75%	62,283	62,283	100%
Gratuity for Local Governments	279,693	209,770	75%	69,923	69,923	100%
Locally Raised Revenues	165,121	116,201	70%	41,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	922,197	288,247	31%	230,549	80,274	35%
Multi-Sectoral Transfers to LLGs_Wage	152,442	189,310	124%	38,111	113,134	297%
Pension for Local Governments	201,007	150,755	75%	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>1,175,925</b>	<b>45%</b>	<b>651,521</b>	<b>468,592</b>	<b>72%</b>
District Discretionary Development Equalization Grant	219,797	229,797	105%	54,949	0	0%
Locally Raised Revenues	20,000	6,667	33%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,347,921	929,461	40%	586,980	465,259	79%
Other Transfers from Central Government	8,367	0	0%	2,092	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>4,782,995</b>	<b>2,505,496</b>	<b>52%</b>	<b>1,170,328</b>	<b>878,397</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	401,573	298,972	74%	100,393	98,231	98%
Non Wage	1,775,338	816,330	46%	414,414	241,891	58%
<b>Development Expenditure</b>						
Domestic Development	2,606,085	985,018	38%	647,646	488,259	75%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,782,995</b>	<b>2,100,321</b>	<b>44%</b>	<b>1,162,453</b>	<b>828,381</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>214,268</b>	<b>16%</b>			
Wage		77,186				
Non Wage		137,082				
<b>Development Balances</b>		<b>190,907</b>	<b>16%</b>			
Domestic Development		190,907				
External Financing		0				
<b>Total Unspent</b>		<b>405,175</b>	<b>16%</b>			

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

Cumulatively the sector received 61% against the annual budget for recurrent revenue and 45% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 79% for the recurrent revenues and 72% of the development revenues. Generally, the sector received 52% against the annual budget and on the quarterly it received 75%. Funds under gratuity, district unconditional grant wage performed as planned at 100%, while district unconditional grant non-wage performed at 129%, locally raised revenue performed at 0% because no advance was received from MFPED and was not allocated and multi sectoral transfers LLG-non wage and wage at 35% and 297% respectively and the Transitional development revenues performed at 133% for procurement of the motorcycle and procurement of motorcycles and for multi sectoral transfers to LLGs GoU at 79% because funds delayed to be transferred. The department was able to spend 44% against the annual budget where wage was 74% and non-wage performed at 46% because quarter one and part of quarter two activities were implemented as planned and development at 38% to cater new staff and exit for pensioners induction, preparing the pensioners due, in comparison to the planned quarter the sector spent 98% on wage, non-wage 58% and on development 75%. 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. 405,175,000 (16%) is comprised of the following Shs.77,186,000 under wage to cater for the recruitment new staff, Shs. 137,082,000 under non-wage for paying pension, allowances and fuel and Shs. 190,907,000 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,030</b>	<b>196,845</b>	<b>62%</b>	<b>78,257</b>	<b>42,668</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	71,225	53,419	75%	17,806	17,806	100%
District Unconditional Grant (Wage)	99,445	74,584	75%	24,861	24,861	100%
Locally Raised Revenues	81,274	36,299	45%	19,319	0	0%
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	0	0%
<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>196,845</b>	<b>62%</b>	<b>78,257</b>	<b>42,668</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,531	107,127	65%	41,133	24,861	60%
Non Wage	152,499	88,879	58%	38,125	16,792	44%
<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>196,005</b>	<b>62%</b>	<b>79,257</b>	<b>41,654</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>839</b>	<b>0%</b>			
Wage		0				
Non Wage		839				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>839</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 62% against the annual budget for recurrent revenue for the three quarters and development 0% against the annual budget. In comparison to the planned quarter, the sector received 55% for the recurrent revenues and development 0%. Generally, the sector received 62% against the annual budget and on the quarterly it received 55%. Funds under district unconditional grant non-wage and wage performed as expected at 100%, were as the locally raised revenue performed at 0% because of no receipt of the advance from MFPED to allocate to the departments and multi sectoral transfers LLG-non wage at 0%. The department was able to spend 62% against the annual budget where wage was 65% and non-wage 58% and development at 0%, in comparison to the planned quarter the sector spent 60% on wage for staff due the payment of the deductions not paid in the previous quarter two, non-wage 44% 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. 839,000 (00%) is comprised of the following non-wage of Shs. 839,000 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>554,535</b>	<b>366,488</b>	<b>66%</b>	<b>141,134</b>	<b>89,759</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	193,688	145,266	75%	48,422	48,422	100%
District Unconditional Grant (Wage)	165,348	124,011	75%	41,337	41,337	100%
Locally Raised Revenues	152,150	75,536	50%	40,538	0	0%
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	0	0%
<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>366,488</b>	<b>66%</b>	<b>141,134</b>	<b>89,759</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,697	140,758	67%	52,174	44,181	85%
Non Wage	345,838	135,547	39%	88,960	29,719	33%
<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>276,305</b>	<b>50%</b>	<b>141,134</b>	<b>73,900</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,927				
Non Wage		85,256				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>90,183</b>	<b>25%</b>			

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## Vote:592 Kiryandongo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 66% against the annual budget for recurrent revenues and development 0% for the three quarters. In comparison to the planned quarter, the sector received 64% for the recurrent revenues and development 0%. Generally, the sector received 66% against the annual budget and on the quarterly it received 64%. Funds under District unconditional grant non-wage and wage performed as expected at 100%, were as the locally raised revenue performed at 0% because of no 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 0%. The department was able to spend 50% against the annual budget where wage was at 67% and non-wage 39% and development 0%, in comparison to the planned quarter the sector spent 85% on wage because the political leaders were paid their ex-gratia, non-wage 33% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 52%. 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. 90,183,000 (25%) is comprised of the following wage Shs. 4,927,000 to cater for gratuity of the political leaders at the close of the FY and non-wage of Shs. 85,256,000 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>955,264</b>	<b>712,848</b>	<b>75%</b>	<b>238,816</b>	<b>237,716</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	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	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	278,375	208,781	75%	69,594	69,594	100%
Sector Conditional Grant (Wage)	664,890	499,567	75%	166,222	167,123	101%
<b>Development Revenues</b>	<b>2,482,332</b>	<b>134,982</b>	<b>5%</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	102,332	100%	25,583	34,111	133%
<b>Total Revenues shares</b>	<b>3,437,596</b>	<b>847,830</b>	<b>25%</b>	<b>859,399</b>	<b>271,827</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	664,890	497,645	75%	166,222	167,332	101%
Non Wage	290,375	189,981	65%	72,594	57,313	79%
<b>Development Expenditure</b>						
Domestic Development	2,482,332	12,352	0%	595,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,437,596</b>	<b>699,978</b>	<b>20%</b>	<b>833,816</b>	<b>224,645</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,223</b>	<b>4%</b>			
Wage		1,923				
Non Wage		23,301				
<b>Development Balances</b>						
		<b>122,629</b>	<b>91%</b>			

**Vote:592 Kiryandongo District****Quarter3**

Domestic Development	122,629		
External Financing	0		
<b>Total Unspent</b>	<b>147,852</b>	<b>17%</b>	

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

The sector received 75% against the annual budget for recurrent revenue and 05% for the development revenues respectively for the three 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 25% 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 0% because no 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 20% against the annual budget where wage was 75% and non-wage 65% and development at 00% because capital projects had not commenced at the level of award, in comparison to the planned quarter the sector spent 101% on wage, non-wage 79% and on development 0% making an overall expenditure for the quarter at 27% 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. 147,852,000(17%) is comprised of the following wage Shs. 1,923,000, non-wage Shs. 23,301,000 to carter for the community facilitators and payment of the service providers and for development shs. 122,629,000(91%) to carter 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

## Quarter3

Physical performance Highlights 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 Second quarter 2021/2020 report prepared and submitted Conducted Mobilisation and sensitization of farmers to register and enroll under the Agriculture Cluster Development Project. Together with all the crop extension workers, we registered 151 farmer groups with average membership of 20. We enrolled 1,100 farmers to benefit from the e-voucher system of inputs access. We submitted to MAAIF 11 groups to benefit from the ACDP matching grant. We have distributed 7,000 Kg of maize seeds (Varieties of Longe 10H, Bazooka, Bazooka IR), 35 tons of NPK (Maize blend fertilizers), 30 tons of Urea fertilizers. We await to distribute 800 tarpaulins and 1,600 hermetic bags for postharvest handling of maize. We assessed the status of the various feeder and community access roads and selected 22 road chokes which we submitted to MAAIF. Supported Kiryandongo beekeepers' society on training in bees' products value addition, linkage to Research Organization (BUZARDI) and preparation of constitution and BUZARDI is going to provide them with 2 bee venom extractor. Currently the society has 13 members (3 females and 10 males) adding value on honey and selling it in packaged form and they also buy honey from other farmers. Conducted four farmers trainings in apiary management for 4 beekeeping groups (2 groups in Bweyale town council and 2 in Kiryandongo Sub County) 33 females and 22 males 200 KTB hives was procured under DRDIP distributed to 2 groups in Bweyale town council and installed and 17 KTB hives procured under DEDG for Kiryandongo Sub County 15 farm visits conducted in Kiryandongo, Masindi Port, Mutunda, Kigumba Sub counties and Bweyale town council to offer apiary advisory services. A total of 65 farmers reached (38 females and 27 males) 10 tsetse traps were deployed in Diika Kiryandongo Sub County but there was no tsetse fly catches reported 19,500Kgs of comb honey was harvested in 700 local hives, 1850 KTB and 150 langstroth hives in Kigumba, Masindi Port, Kiryandongo, Muutnda sub counties and Bweyale town council The price for comb honey was 8,000/= per Kilogram and 20,000/= per kilogram of liquid (processed) and packaged honey Exposure tour to Annual National Agricultural Expo at Namboole for both technical and political staff (LV Chairperson, Secretary for Production) and 2 tractor beneficiary farmers. Started the construction of the district Agricultural laboratory. It is at the ground slab level. Procured 6 motorcycles for Agricultural Extension workers. 3 (female gender friendly) were given to female staffs and 3 were given to male staffs. Conducted 6 artificial inseminations. These were for 2 female beneficiaries and 4 male beneficiaries. Layers that were distributed last year in June the average egg production is 80 percent with the highest being 93 percent. The biggest challenge has been feeding to extent that some farmers failed to cope up resulting into poor production. Under our piggery multiplication program, a total of 51 piglets are ready for weaning and distribution to other farmers In the 3 livestock markets of Masindi Port, Kididima and Kiryandongo, a total of 547 cattle were sold during the quarter. We have maintained and worked with 20 model farmers in the district. 1 model farmer per parish. These are exposure and learning centres for the farmers in their parishes. Followed up on NAADS/OWC and UCDA farmers for routine advisory services. The enterprise of coffee is greatly improving in the district. Received and distributed 3 tractors from NAADS. One was given to Onya David of Kigumba Sub County, one was given to Equator Seed Company Ltd of Kiryandongo Sub County and one was given to Nyamahasa Area Cooperative of Mutunda Sub County. All these farmers made a 50% payment on the their tractor accounts of the 20% of the value of the tractor they are supposed to raise within a period of 24 months. Supervised the construction of a maize mill structure for Yelekeni RPO in Bweyale T/C in preparation for the installation of a maize mill by NAADS. Construction still ongoing. Participated in the assessment and evaluation of Community facilitators in implementing the UMFSNP. Prepared BOQ'S for the small scale nutrition demos in host schools. Supervised the construction of the production Laboratory at the district headquarters. The foundation and slab works have been completed. Project stalled due to the COVID19 outbreak. Carried out a needs assessment for drip irrigation planning for a two acre passion fruit orchard at Adag Ani Estates in Kiryandongo S/C. Prepared designs for Goat Pens & a Cattle rush to be adopted in advising farmers on farm structures. 0782391156 2069 Offered extension services to a group of fish farmers in Pucheng Village in Kiryandongo S/C. Farmers were advised on proper drainage works, best practices in fish farming and valley tank excavation. Participated in the valley tank siting assessment in Kente Village with MAAIF team for the excavation of a valley tank under the MOBIP project. 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 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



## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,925,878</b>	<b>2,960,610</b>	<b>75%</b>	<b>950,137</b>	<b>1,000,170</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	577,511	433,120	75%	113,045	144,365	128%
Sector Conditional Grant (Wage)	3,336,367	2,523,490	76%	834,092	855,306	103%
<b>Development Revenues</b>	<b>1,039,283</b>	<b>250,527</b>	<b>24%</b>	<b>259,821</b>	<b>4,132</b>	<b>2%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	946,887	225,789	24%	236,722	0	0%
Other Transfers from Central Government	80,000	12,342	15%	20,000	0	0%
Sector Development Grant	12,396	12,396	100%	3,099	4,132	133%
<b>Total Revenues shares</b>	<b>4,965,161</b>	<b>3,211,137</b>	<b>65%</b>	<b>1,209,958</b>	<b>1,004,303</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,336,367	2,503,712	75%	834,092	853,547	102%
Non Wage	589,511	425,869	72%	148,770	139,518	94%
<b>Development Expenditure</b>						
Domestic Development	92,396	0	0%	20,000	0	0%
External Financing	946,887	225,789	24%	236,722	0	0%
<b>Total Expenditure</b>	<b>4,965,161</b>	<b>3,155,370</b>	<b>64%</b>	<b>1,239,583</b>	<b>993,065</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>31,029</b>	<b>1%</b>			
Wage		19,778				
Non Wage		11,251				
<b>Development Balances</b>						
		<b>24,738</b>	<b>10%</b>			

**Vote:592 Kiryandongo District****Quarter3**

Domestic Development	24,738		
External Financing	0		
<b>Total Unspent</b>	<b>55,767</b>	<b>2%</b>	

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

Cumulatively the sector received 75% against the annual budget for recurrent revenue and 24% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 105% for the recurrent revenues and 02% of the development revenues respectively. Generally, the sector received 65% against the annual budget and on the quarterly it received 83%. Funds under district unconditional grant non-wage, sector conditional grant wage performed as planned, while locally raised revenue performed at 0% and sector conditional grant (non-wage) performed at 128% and the external financing, other government transfers and sector development grant performed at 0%, 0% and 133% respectively the quarter. The department was able to spend 64% against the annual budget where wage was 75% and non-wage 72% and external financing at 24%, in comparison to the planned quarter the sector spent 102% on wage, non-wage 94% and on external financing at 0% making an overall performance of 80% 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. 55,767,000 (02%) is comprised of the following wage Shs. 19,778,000 for salary payment and deductions, non-wage Shs. 11,251,000 to cater for payment of the service providers and for domestic development shs. 24,738,000 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,233,902</b>	<b>6,862,420</b>	<b>74%</b>	<b>2,323,014</b>	<b>2,568,689</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	48,042	36,031	75%	12,010	12,010	100%
Locally Raised Revenues	5,557	2,500	45%	1,389	0	0%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,877,648	1,251,765	67%	625,883	625,883	100%
Sector Conditional Grant (Wage)	7,282,655	5,572,123	77%	1,683,732	1,930,795	115%
<b>Development Revenues</b>	<b>1,718,702</b>	<b>1,257,074</b>	<b>73%</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	1,231,342	100%	307,835	410,447	133%
<b>Total Revenues shares</b>	<b>10,952,604</b>	<b>8,119,494</b>	<b>74%</b>	<b>2,752,690</b>	<b>2,979,136</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,330,697	5,460,995	74%	1,832,674	1,890,562	103%
Non Wage	1,903,205	1,172,686	62%	619,073	550,137	89%
<b>Development Expenditure</b>						
Domestic Development	1,231,342	39,757	3%	301,997	8,359	3%
External Financing	487,360	0	0%	121,840	0	0%
<b>Total Expenditure</b>	<b>10,952,604</b>	<b>6,673,439</b>	<b>61%</b>	<b>2,875,584</b>	<b>2,449,058</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>228,738</b>	<b>3%</b>			
Wage		147,159				
Non Wage		81,579				
<b>Development Balances</b>		<b>1,217,317</b>	<b>97%</b>			

**Vote:592 Kiryandongo District****Quarter3**

Domestic Development	1,191,584		
External Financing	25,733		
<b>Total Unspent</b>	<b>1,446,055</b>	<b>18%</b>	

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

The sector received 74% against the annual budget for recurrent revenue and 73% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 111% for the recurrent revenues and 96% of the development revenues respectively. Generally, the sector received 74% against the annual budget and on the quarterly it received 108%. 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 0% because of no advance from MFPED and sector development grant performed at 133% The department was able to spend 61% against the annual budget where wage was 74% and non-wage 62% and development at 03% and external financing at 0%, in comparison to the planned quarter the sector spent 103% on wage, non-wage 89%, development at 03% and external financing at 0%, making an overall expenditure on quarter of 85%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare transfers to the schools and the service providers among others.

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

The unspent balance of Shs. 1,446,055,000 (18%) is comprised of the following wage Shs. 147,159,000 for staff who have both transferred and missed 2nd quarter and 3rd quarter salary, non-wage of Shs. 81,579,000 to carter for payment of the service providers and for development shs. 1,191,584,000 to carter for the construction of class room of the seed school at Kigumba Town Council and construction of schools at Masindi Port P/S, St. Livingstone P/S and Shs. 25,733,000 for external financing to carter for activities for education under UNICEF

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

The salaries for teachers in primary, Secondary, Tertiary and district were paid on monthly basis. UPE, USE and Skill development grants were disbursed to respective beneficiary schools. The construction of seed secondary schools started and advance payment done. Capacity building workshops were organised and held.

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,215</b>	<b>94,861</b>	<b>71%</b>	<b>33,679</b>	<b>15,254</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	53,015	39,761	75%	13,254	13,254	100%
Locally Raised Revenues	30,000	27,500	92%	7,625	0	0%
Multi-Sectoral Transfers to LLGs_Wage	43,200	21,600	50%	10,800	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,422,856</b>	<b>1,121,475</b>	<b>79%</b>	<b>370,378</b>	<b>365,541</b>	<b>99%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	37,162	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,332,856	1,031,475	77%	333,215	365,541	110%
<b>Total Revenues shares</b>	<b>1,557,071</b>	<b>1,216,336</b>	<b>78%</b>	<b>404,056</b>	<b>380,795</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,215	60,784	63%	24,054	12,676	53%
Non Wage	38,000	31,239	82%	9,625	1,074	11%
<b>Development Expenditure</b>						
Domestic Development	1,422,856	1,031,667	73%	370,378	912,318	246%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,557,071</b>	<b>1,123,689</b>	<b>72%</b>	<b>404,056</b>	<b>926,068</b>	<b>229%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		577				
Non Wage		2,261				
<b>Development Balances</b>						
Domestic Development		89,808				

**Vote:592 Kiryandongo District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>92,647</b>	<b>8%</b>	

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

The sector received 71% against the annual budget for recurrent revenue and 79% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 45% for the recurrent revenues and 99% for the development revenues respectively. Generally, the sector received 78% against the annual budget and on the quarterly it received 94%. Funds under District unconditional grant non-wage performed at 100%, were as the locally raised revenue performed at 0% because no funds were allocated to the department, multi sectoral transfers LLG wage at 0%, other government transfers – URF performed at 110% and DDEG performed at 0% because more funds were allocated all in the 2nd 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 72% against the annual budget where wage was 63% and non-wage 82% and development at 73%, in comparison to the planned quarter the sector spent 53% on wage because staff did not update their salary, non-wage 11% 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 246% because the activities of procuring the transformer and furniture would be done in the 4th quarter, making an overall expenditure of 229% 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. 92,647,000 (08%) is comprised of the following wage Shs 577,000, non-wage Shs. 2,261,000 to carter for deductions, fuel among others and Shs. 89,808,000 (08%) 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 backlog of previous works, break down of road equipment, sharing of the small road unit, late signing of contracts and out-break of COVID-19 pandemic worldwide and the resulting lockdown in the Country. However in addition to the routine Manual maintenance of District roads, work on Kigumba-Mpumwe Rd 12km was completed, Bweyale-Diika 8km started and fuel deposited for linking-up and upgrading of Nyakabale-Hanga Community Access Road to a District Road. Implementation on Community Access Roads started in the Sub counties of Kigumba and Mutunda. In the Town Councils of Bweyale, Kigumba and Kiryandongo, implementation of some of the planned unpaved urban roads under Mechanized and Periodic maintenance were also done. Full list of Roads worked-on is inside the report. Implementation continues to Q4. All Q3 URF funds for transfer to LLG were transferred 100% by District. On other constructions, works for supply and installation of 100kVA Transformer to the District headquarters started and was at 60% completion.

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,165</b>	<b>58,624</b>	<b>66%</b>	<b>16,600</b>	<b>19,541</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	37,365	28,024	75%	3,900	9,341	240%
<b>Development Revenues</b>	<b>1,270,512</b>	<b>435,485</b>	<b>34%</b>	<b>311,215</b>	<b>135,162</b>	<b>43%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	8,692	0	0%
External Financing	835,026	0	0%	208,757	0	0%
Sector Development Grant	385,684	385,684	100%	88,817	128,561	145%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,358,677</b>	<b>494,110</b>	<b>36%</b>	<b>327,815</b>	<b>154,703</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	29,993	74%	10,200	11,533	113%
Non Wage	47,365	16,372	35%	6,400	7,989	125%
<b>Development Expenditure</b>						
Domestic Development	435,485	34,494	8%	102,459	16,780	16%
External Financing	835,026	0	0%	208,757	0	0%
<b>Total Expenditure</b>	<b>1,358,677</b>	<b>80,859</b>	<b>6%</b>	<b>327,815</b>	<b>36,303</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,260</b>	<b>21%</b>			
Wage		607				
Non Wage		11,652				
<b>Development Balances</b>		<b>400,991</b>	<b>92%</b>			
Domestic Development		400,991				
External Financing		0				

**Vote:592 Kiryandongo District****Quarter3**

<b>Total Unspent</b>	<b>413,251</b>	<b>84%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 66% against the annual budget for recurrent revenue and 34% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 118% for the recurrent revenues and 43% for the development revenues respectively. Generally, the sector received 36% 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 at 240%, district unconditional grant wage 100%, sector development at 145% and Transitional development at 133% to implement the planned activities. The department was able to spend 06% against the annual budget where wage was 74% and non-wage 35% and development at 08%, in comparison to the planned quarter the sector spent 113% on wage, non-wage 125% and on development 16% because the projects had not been awarded they still at the award 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.413,251,000 (84%) is comprised of the following wage Shs. 607,000 for the deductions of PAYE and LST, non-wage Shs. 11,652,000 to carter for outstanding staff emoluments, fuel among others and Shs. 400,991,000 (92%) to carter for drilling and rehabilitation of bore holes and completion of Apodorwa water scheme.

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

Physical output was affected by procurement, delays in funds processing, backlog of previous quarters' software activities, late signing of contracts, out-break of COVID-19 pandemic worldwide and the resulting lockdown in the Country. However on development budget, the planned rehabilitation of 7 boreholes was completed and exploration for 7 new deep boreholes also done. The drilling operation was hindered by the COVID-19 shutdown. Implementation continues to Q4. On softwares and sanitation development, 16 communities were triggered for ODF but Sanitation week celebration & HIC were suspended when public meetings were banned by government due to the pandemic. Water quality testing continued – 25 sources were tested for quality.



## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>265,774</b>	<b>163,876</b>	<b>62%</b>	<b>66,443</b>	<b>38,366</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	12,674	9,506	75%	3,169	3,169	100%
District Unconditional Grant (Wage)	135,600	101,346	75%	33,900	33,723	99%
Locally Raised Revenues	32,400	9,000	28%	8,100	0	0%
Multi-Sectoral Transfers to LLGs_Wage	79,200	39,600	50%	19,800	0	0%
Sector Conditional Grant (Non-Wage)	5,900	4,425	75%	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>188,876</b>	<b>4%</b>	<b>1,137,432</b>	<b>38,366</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,800	140,946	66%	30,000	34,328	114%
Non Wage	50,974	20,962	41%	14,993	5,038	34%
<b>Development Expenditure</b>						
Domestic Development	4,183,954	25,000	1%	1,049,738	0	0%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>4,549,728</b>	<b>186,908</b>	<b>4%</b>	<b>1,119,732</b>	<b>39,366</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,968</b>	<b>1%</b>			
Wage		0				
Non Wage		1,969				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,968</b>	<b>1%</b>			

## Vote:592 Kiryandongo District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The sector received 62% against the annual budget for recurrent revenue and 01% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 58% for the recurrent revenues and 00% of the development revenues respectively. Generally, the sector received 04% against the annual budget and on the quarterly it received 03%. 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 0% and local revenue performed at 0% against the quarter because no local revenue was allocated to the department. Development performed poorly because the funds from USMID-AF were not released as planned. The department was able to spend 04% against the annual budget where wage was 66% and non-wage 34% and development at 01%; in comparison to the planned quarter the sector spent 114% on wage because of payment of Town council on the same vote, non-wage 08% and on development 00%, making an overall performance of 03% 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 5,782,000(03%) is comprised of non-wage Shs. 5,781,000 is meant for department recurrent items like payment of staff allowances among others

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

05-Screened of DrDip infrastructural projects -Panyadoli HC2, Kawiti p/, Kibanda Muslem, Masindi port, Kigumba – apodorwa road and Admin block., 07- Monitored multi-sectoral food security and nutritional projects- Panyadoli hill p/s, Chanrom p/s, Karungi hills p/s, St.livingstone p/s, Arnold p/s, Diika p/s, Nyinga p/s, Monitoring of briquetting and store constructed by DCA in the refugee settlement, Monitoring of woodlots supported by refugee law project at sister of the secret heart of Jesus, 04-Trained tree beneficiary communities on under DRDIP on how to determine good tree nursery bed and good tree seedlings in the following water shade.-Nyakatiti H2O shade in kigumba S/C, Nyakakindo H2O shade in Kirynadongo s/c, Kyabatikire H2O shade in southern word Bweyale Towm council, Panyadoli H2O shade in Mutunda S/C , Carried out landscaping exercise of democracy points at Nyinga primary school, 03-Carried out supervision on establishment of wood lots in -Kigumba s/c Kiigya parish and Kiryandongo s/c in Kikuube parish, 04-Trained livelihood groups on environmental safe guard - Bweyale T/C, Mutunda, Kiryandongo and Kigumba S/Cs, 01- Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done, 01- Formulated multi-year 5 years environment plan- Water shade areas- 01 - Trained communities on wetland management- Siriba Wetland, 05-Screened of DrDip infrastructural projects -Panyadoli HC2, Kawiti p/, Kibanda Muslem, Masindi port, Kigumba – apodorwa road and Admin block, 07- Monitored multi-sectoral food security and nutritional projects- Panyadoli hill p/s, Chanrom p/s, Karungi hills p/s, St.livingstone p/s, Arnold p/s, Diika p/s, Nyinga p/s, 02- Monitoring of briquette drie and store- Refugee settlement., 01- Monitoring of woodlots - Sister of the secret heart of Jesus, 05- Staff Salaries Paid- Bank, 02- IS issued, 02-PP committee meeting attended,26-Supervised private surveyors, 08-Authenticated Deed plans,07-govt land inspected- Masindi port SC ,01-Inspected TC waste treatment site, 05- Community sensation on land issues- District wide, 02- radio talk shows- Kibanda FM, 18-Issued land offers for title, 27-Issued request for land title, inspected 10 building plans, approved 10 building plans, conducted 01 PP committee meeting-District.

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,973</b>	<b>132,118</b>	<b>67%</b>	<b>49,243</b>	<b>36,632</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	83,707	62,780	75%	20,927	20,927	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	38,445	19,222	50%	9,611	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,822	45,616	75%	15,205	15,205	100%
<b>Development Revenues</b>	<b>14,074,176</b>	<b>1,973,588</b>	<b>14%</b>	<b>3,518,544</b>	<b>10,922</b>	<b>0%</b>
External Financing	523,591	22,215	4%	130,898	10,922	8%
Other Transfers from Central Government	13,550,586	1,951,373	14%	3,387,646	0	0%
<b>Total Revenues shares</b>	<b>14,271,149</b>	<b>2,105,707</b>	<b>15%</b>	<b>3,567,787</b>	<b>47,554</b>	<b>1%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,151	82,002	67%	30,538	27,327	89%
Non Wage	74,822	33,119	44%	20,325	15,740	77%
<b>Development Expenditure</b>						
Domestic Development	13,550,586	1,803,912	13%	3,387,646	0	0%
External Financing	523,591	22,215	4%	130,898	0	0%
<b>Total Expenditure</b>	<b>14,271,149</b>	<b>1,941,247</b>	<b>14%</b>	<b>3,569,407</b>	<b>43,067</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,997</b>	<b>13%</b>			
Wage		0				
Non Wage		16,997				
<b>Development Balances</b>						
		<b>147,462</b>	<b>7%</b>			
Domestic Development		147,462				
External Financing		0				

**Vote:592 Kiryandongo District****Quarter3**

<b>Total Unspent</b>	<b>164,459</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the sector received 67% against the annual budget for recurrent revenue and 14% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 74% for the recurrent revenues and 0% of the development revenues respectively. Generally, the sector received 15% against the annual budget and on the quarterly it received 01%. Funds under sector conditional grant non-wage, District unconditional grant non-wage and wage performed as expected were as the multi sectoral transfers LLG wage performed at 0%, , locally raised revenue performed at 0%. The underperformance development was due to non-release of funds from DRDIP and NUSAF 3. The department was able to spend 14% against the annual budget where wage was 67% and non-wage 44%, external financing at 04% and development at 13%, in comparison to the planned quarter the sector spent 01% where wage was 89% because staff did not update their annual increments and non-wage 77%, external financing at 0% and on development 0% because funds for the approved projects under NUSAF 3 and DRDIP had not yet been released. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

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

The unspent balance of Shs. 164,459,000 (08%) is comprised of the following recurrent balances of 13% where Non-wage of Shs. 16,997,000 for fuel and service providers and Shs. 147,462,000(07%) for carrying out activities of UNFPA and UNICEF.

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

Both district and LLGs Staffs paid salary, 3 Work places inspected, Trained CPMCs, CPCs and CWCs , conducted FAL review meeting.

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,409</b>	<b>121,263</b>	<b>68%</b>	<b>39,527</b>	<b>32,854</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	60,706	45,529	75%	9,851	15,176	154%
District Unconditional Grant (Wage)	70,711	53,033	75%	17,678	17,678	100%
Locally Raised Revenues	47,992	22,700	47%	11,998	0	0%
<b>Development Revenues</b>	<b>86,437</b>	<b>78,077</b>	<b>90%</b>	<b>21,609</b>	<b>5,520</b>	<b>26%</b>
District Discretionary Development Equalization Grant	78,077	78,077	100%	19,519	5,520	28%
Other Transfers from Central Government	8,360	0	0%	2,090	0	0%
<b>Total Revenues shares</b>	<b>265,846</b>	<b>199,339</b>	<b>75%</b>	<b>61,136</b>	<b>38,374</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,711	38,386	54%	17,678	10,778	61%
Non Wage	108,698	53,576	49%	22,925	4,001	17%
<b>Development Expenditure</b>						
Domestic Development	86,437	47,829	55%	12,859	4,940	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,846</b>	<b>139,790</b>	<b>53%</b>	<b>53,461</b>	<b>19,719</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,301</b>	<b>24%</b>			
Wage		14,647				
Non Wage		14,654				
<b>Development Balances</b>						
		<b>30,248</b>	<b>39%</b>			
Domestic Development		30,248				
External Financing		0				
<b>Total Unspent</b>		<b>59,549</b>	<b>30%</b>			

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## Vote:592 Kiryandongo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 68% against the annual budget for recurrent revenue and 90% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and 26% of the development revenues respectively because all the funds were released procure laptops and printers. Generally, the sector received 75% against the annual budget and on the quarterly it received 63%. Funds under district unconditional grant non-wage and DDEG performed at 154% and 28% respectively whereas wage performed as expected at 100% while locally raised revenue performed at 0%. The funds under locally raised revenue performed poorly because funds no funds were allocated in the quarter. The department was able to spend 53% against the annual budget where wage was at 54% and non-wage 49% and development at 55%, in comparison to the planned quarter the sector spent 37% where wage was 61% and non-wage 17% and on development 38%. There was under performance in wage because of deductions for LST and PAYE as well as one staff absconded from duty by that time had not been paid and there was under performance in non-wage because the planned activities were not implemented and domestic development performed slightly below average because balance on account was to carter for DDEG monitoring for the 2nd quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, and production of the 2nd quarter budget performance progress report, repair of the photocopier and procurement of stationery.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 59,549,000 (30%) is comprised of the following wage Shs14, 647,000 to carter for the deductions for the three staff under planning, Shs 14,654,000 to carter for monitoring of projects which had not commenced. Whereas the domestic development of Shs. 30,248,000 to carter for the procurement of laptops were by the stage of advertising.

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

Produced and submitted Q2 Quarterly Budget performance progress report for the FY 2019/2020 produced and submitted, 02 Staff paid salary and allowances, 01 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, produced and submitted the Draft Budget Estimates for the FY 2020/2021, gave technical guidance to various departments and LLGS

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,114</b>	<b>52,281</b>	<b>62%</b>	<b>20,716</b>	<b>9,752</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,299	20,078	76%	6,575	6,752	103%
Locally Raised Revenues	15,000	7,750	52%	3,438	0	0%
Multi-Sectoral Transfers to LLGs_Wage	30,816	15,453	50%	7,704	0	0%
<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>52,281</b>	<b>62%</b>	<b>20,716</b>	<b>9,752</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,114	35,531	62%	14,279	6,752	47%
Non Wage	27,000	13,983	52%	7,125	2,874	40%
<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>49,514</b>	<b>59%</b>	<b>21,404</b>	<b>9,626</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,766</b>	<b>5%</b>			
Wage		0				
Non Wage		2,767				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,766</b>	<b>5%</b>			

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## Vote:592 Kiryandongo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 62% against the annual budget for recurrent revenue and received 0% for development for the three quarters. In comparison to the planned quarter, the sector received 47% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 62% against the annual budget and on the quarterly it received 47%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% because no funds were allocated to the department to implement the planned activities, multi sectoral transfers non-wage at 0%. The department was able to spend 59% against the annual budget where wage was 62% and non-wage 52% and development 0%, in comparison to the planned quarter the sector spent 47% on wage, non-wage 40%, development at 0%, making an overall expenditure in the quarter of 45%. 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. 2,766,000 (05%) is comprised of the following non-wage Shs. 2,767,000 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.



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*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>52,089</b>	<b>78%</b>	<b>16,420</b>	<b>20,748</b>	<b>126%</b>
District Unconditional Grant (Wage)	40,440	30,330	75%	10,110	10,110	100%
Locally Raised Revenues	10,000	9,578	96%	2,250	6,578	292%
Sector Conditional Grant (Non-Wage)	16,241	12,181	75%	4,060	4,060	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>96,681</b>	<b>82,089</b>	<b>85%</b>	<b>16,420</b>	<b>20,748</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,440	26,441	65%	10,110	8,992	89%
Non Wage	26,241	21,759	83%	6,810	7,363	108%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,681</b>	<b>48,200</b>	<b>50%</b>	<b>16,920</b>	<b>16,355</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,888</b>	<b>7%</b>			
Wage		3,888				
Non Wage		0				
<b>Development Balances</b>						
		<b>30,000</b>	<b>100%</b>			
Domestic Development		30,000				
External Financing		0				
<b>Total Unspent</b>		<b>33,888</b>	<b>41%</b>			

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

Cumulatively the sector received 78% against the annual budget for recurrent revenue and received 100% for development for the three quarters. In comparison to the planned quarter, the sector received 126% for the recurrent revenues and development revenues it received 0%. 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 292%. The department was able to spend 50% against the annual budget where wage was 65% and non-wage 83% and development 0%, in comparison to the planned quarter the sector spent 89% on wage, non-wage 108%, development at 0%, making an overall expenditure in the quarter of 97%. 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. 33,888,000 (41%) is comprised of the following wage of Shs. 3,888,000 for salary update and deductions and development shs. 30,000,000 is for market construction at Kitukuza and was at advertising 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

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	28,651	75 %		9,579
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,948	74 %		968
221007 Books, Periodicals & Newspapers	1,104	828	75 %		276
221008 Computer supplies and Information Technology (IT)	2,400	900	38 %		300
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %		500
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,400	900	38 %		339
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	20,000	10,740	54 %		3,580

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227004 Fuel, Lubricants and Oils	24,000	9,000	38 %	3,000
228002 Maintenance - Vehicles	7,087	0	0 %	0
Wage Rect:	38,214	28,651	75 %	9,579
Non Wage Rect:	80,151	26,815	33 %	8,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,365	55,466	47 %	18,542

Reasons for over/under performance: There was under performance in non wage because of poor performance of locally raised revenue and was not allocated to carry out 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	18,933	73 %	6,002
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221007 Books, Periodicals & Newspapers	720	360	50 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	4,654	0	0 %	0
221017 Subscriptions	1,000	200	20 %	0
222001 Telecommunications	2,000	1,250	63 %	0
227001 Travel inland	3,000	1,768	59 %	320
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	25,912	18,933	73 %	6,002
Non Wage Rect:	18,374	5,078	28 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,286	24,011	54 %	6,822

Reasons for over/under performance: There was under performance in wage because the deductions were not paid for the period and under performance in non wage because of poor performance of locally raised revenue to implement the 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	31,390	83 %	7,000

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221003 Staff Training	9,457	7,500	79 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,287	38,890	82 %	13,000
External Financing:	0	0	0 %	0
Total:	47,287	38,890	82 %	13,000
Reasons for over/under performance: There was over performance because more activities were conducted in the period.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	9,027	75 %	1,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,027	75 %	1,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,027	75 %	1,187
Reasons for over/under performance: Under performance was caused due to poor allocation of locally raised revenue to implement the planned activities.				
<b>Output : 138105 Public Information Dissemination</b>				
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	25,172	74 %	8,123
211103 Allowances (Incl. Casuals, Temporary)	2,640	1,980	75 %	720
221002 Workshops and Seminars	4,000	3,000	75 %	1,400
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	6,660	4,300	65 %	2,000
Wage Rect:	34,137	25,172	74 %	8,123
Non Wage Rect:	15,500	10,930	71 %	4,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,637	36,102	73 %	12,793
Reasons for over/under performance: There was under performance in wage because the deductions were not paid and over performance in non wage because of more activities were implemented in the quarter.				
<b>Output : 138106 Office Support services</b>				
N/A				

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Non Standard Outputs:	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries
211101 General Staff Salaries	135,911	178,244	131 %	72,090
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %	0
212105 Pension for Local Governments	201,007	127,691	64 %	44,112
212107 Gratuity for Local Governments	279,693	139,846	50 %	0
213002 Incapacity, death benefits and funeral expenses	14,950	3,000	20 %	0
221001 Advertising and Public Relations	10,000	4,200	42 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
223004 Guard and Security services	7,200	1,800	25 %	0
223005 Electricity	12,000	4,000	33 %	0
223006 Water	7,200	1,882	26 %	0
224004 Cleaning and Sanitation	19,440	11,740	60 %	3,210
227001 Travel inland	7,200	4,000	56 %	0
282101 Donations	10,000	2,000	20 %	0
282102 Fines and Penalties/ Court wards	15,000	1,505	10 %	505
321617 Salary Arrears (Budgeting)	101,682	96,451	95 %	0
Wage Rect:	135,911	178,244	131 %	72,090
Non Wage Rect:	694,372	399,464	58 %	47,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,282	577,708	70 %	119,917

Reasons for over/under performance: There over performance in wage because deductions were all paid under the area and under performance in non wage because of poor performance of local revenue to implement the activities.

**Output : 138108 Assets and Facilities Management**

N/A

Non Standard Outputs:	Not implemented		Not implemented	
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,086	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,086	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,086	21 %	0

Reasons for over/under performance: Poor performance of local revenue caused under performance because the resources were not allocated to implement the planned activities.

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

N/A

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Non Standard Outputs:	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed
221008 Computer supplies and Information Technology (IT)	1,198	450	38 %	0
221011 Printing, Stationery, Photocopying and Binding	5,346	295	6 %	0
227001 Travel inland	1,700	675	40 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	1,420	17 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	1,420	17 %	204

Reasons for over/under performance: There was under performance because the supplier delayed to supply the stationery hence the funds were not utilised.

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.
211101 General Staff Salaries	14,956	9,885	66 %	2,436
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,851	62 %	440
221008 Computer supplies and Information Technology (IT)	1,500	1,050	70 %	500
221009 Welfare and Entertainment	500	325	65 %	75
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050	70 %	250
221012 Small Office Equipment	1,000	700	70 %	500
222001 Telecommunications	1,000	625	63 %	125
222002 Postage and Courier	1,000	625	63 %	125
227001 Travel inland	3,000	1,357	45 %	0
227004 Fuel, Lubricants and Oils	2,000	1,375	69 %	600
Wage Rect:	14,956	9,885	66 %	2,436
Non Wage Rect:	14,500	8,958	62 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,456	18,843	64 %	5,051

Reasons for over/under performance: There was under performance in wage because the staff did not update their salary and under performance in non wage because of poor performance of locally raised revenue to implement the planned activities.

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

N/A

Non Standard Outputs:	7 LLGs receiving their transfers	7 LLGs receiving their transfers
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242003 Other	15,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	0	0 %	0

Reasons for over/under performance: There was over performance the funds were all transferred in the quarter

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

N/A

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

Reasons for over/under performance: There was under performance because the contractor had not requested for the funds, however works were ongoing.

<i>Total For Administration : Wage Rect:</i>	<i>249,131</i>	<i>260,884</i>	<i>105 %</i>	<i>98,231</i>
<i>Non-Wage Reccurent:</i>	<i>853,141</i>	<i>696,161</i>	<i>82 %</i>	<i>241,891</i>
<i>GoU Dev:</i>	<i>258,164</i>	<i>520,816</i>	<i>202 %</i>	<i>488,259</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>1,477,861</i>	<i>108.6 %</i>	<i>828,381</i>



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	conducting 4 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statement	Conducting 3 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 visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statement
211101 General Staff Salaries	99,445	61,093	61 %		16,256
221011 Printing, Stationery, Photocopying and Binding	12,640	5,171	41 %		0
222001 Telecommunications	1,000	500	50 %		0
222003 Information and communications technology (ICT)	1,571	500	32 %		0
227001 Travel inland	27,360	14,939	55 %		2,567
227004 Fuel, Lubricants and Oils	16,000	8,500	53 %		0
Wage Rect:	99,445	61,093	61 %		16,256
Non Wage Rect:	58,571	29,609	51 %		2,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,016	90,702	57 %		18,824
Reasons for over/under performance:	There was under performance in wage because some staff had not been recruited to utilise the funds and under performance in non wage because of the poor performance of locally raised revenue.				
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 2 quarterly revenue meeting and 2 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	conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process
221009 Welfare and Entertainment	2,000	1,000	50 %		0
222001 Telecommunications	1,000	400	40 %		0
227001 Travel inland	10,000	7,405	74 %		1,905

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227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	10,805	57 %	1,905
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	10,805	57 %	1,905
Reasons for over/under performance:		There was over performance in wage because the LLGs staff were paid their slary and under performance in non wage because of poor performance of locally raised revenue to implement the planned activities.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-02-13) District Chambers	() District Chambers		()	()District Chambers
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) District Chambers	() NA		()	()NA
Non Standard Outputs:	6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	6 budget desk meetings conducted to allocate funds to sectors on quarterly allocations		2 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	2 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates
227001	Travel inland	10,380	6,675	64 %	1,403
227004	Fuel, Lubricants and Oils	4,000	2,917	73 %	917
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,380	9,592	67 %	2,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,380	9,592	67 %	2,320
Reasons for over/under performance:		There was under performance in non wage because of the poor performance of of locally raised revenue to perform the planned activities.			
Output : 148104 LG Expenditure management Services					
N/A					

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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. Prepared accounts, reconciled books of accounts, produced expenditure reports, carried out reconciliation statement, prepared expenditure Reports.	
227001 Travel inland	15,000	6,633	44 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,633	44 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,633	44 %	1,250
Reasons for over/under performance:	The under performance was caused due to the poor performance of local revenue to implement the planned activities.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final accounts submitted to AG, MoLG and external auditors	() Final accounts submitted to AG, MoLG and external auditors	()	()Final accounts submitted to AG, MoLG and external auditors
Non Standard Outputs:	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and auditor genera	Prepared of final accounts and related financial reports and submitted to accountant general and audit	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit
227001 Travel inland	5,000	3,740	75 %	1,250
227004 Fuel, Lubricants and Oils	6,548	2,000	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	5,740	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	5,740	50 %	1,250
Reasons for over/under performance:	Under performance was caused due to the poor performance of locally raised revenue to implement the planned activities.			
Output : 148106 Integrated Financial Management System				
N/A				

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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.	3000 liters of fuels procured from service provider,4 toners cartridge procured,4 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 2 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 2 electricity bills paid
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75 %	1,250
223005 Electricity	5,000	3,750	75 %	1,250
227001 Travel inland	10,000	7,500	75 %	2,500
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	The area performed as planned.			
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	6 staffs supported for professional curies development	Not implemented	2staffs supported for professional curies development	Not implemented
221003 Staff Training	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:	Under performance was caused due to poor performance of locally raised revenue.			
Total For Finance : Wage Rect:	99,445	97,082	98 %	24,861
Non-Wage Reccurent:	152,499	88,879	58 %	16,792
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	251,944	185,960	73.8 %	41,654

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Reports and work Plans prepared -DEC Meetings coordinated. -Stationary and books procured -Minutes recorded		Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Reports and work Plans prepared -DEC Meetings coordinated. -Stationary and books procured -Minutes recorded
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,952	75 %		1,542
221008 Computer supplies and Information Technology (IT)	2,000	850	43 %		300
221009 Welfare and Entertainment	13,500	3,132	23 %		740
221011 Printing, Stationery, Photocopying and Binding	5,000	1,430	29 %		230
221012 Small Office Equipment	2,000	1,815	91 %		1,148
222001 Telecommunications	960	480	50 %		400
227001 Travel inland	4,000	2,701	68 %		813
227004 Fuel, Lubricants and Oils	6,000	2,483	41 %		1,483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,420	15,843	42 %		6,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,420	15,843	42 %		6,656
Reasons for over/under performance:	There was over performance in wage because the outstanding salaries to staff was paid in the quarter and in non wage there was under performance because of the poor performance of locally raised revenue which was not allocated to the department to perform the planned activities.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:592 Kiryandongo District

## Quarter3

Non Standard Outputs:		-DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	6-DCC sittings conducted, District headquarter -2 Quarterly report submitted to line Ministries -Firms qualified. -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted
211101	General Staff Salaries	18,025	11,459	64 %	3,149
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,746	79 %	1,630
221001	Advertising and Public Relations	2,000	2,000	100 %	0
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	2,062	86 %	0
222001	Telecommunications	192	180	94 %	0
227001	Travel inland	6,000	2,602	43 %	0
227004	Fuel, Lubricants and Oils	3,000	250	8 %	0
Wage Rect:		18,025	11,459	64 %	3,149
Non Wage Rect:		20,192	11,840	59 %	1,630
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,217	23,299	61 %	4,779
Reasons for over/under performance:		There was under performance in wage because the staff did not update the salary and under performance in non wage because of the poor performance of locally raised revenue to implement the planned activities.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		-Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - Staff promoted -Reports submitted to line ministries -Submissions handled	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle
211101	General Staff Salaries	20,596	15,379	75 %	5,104
211103	Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %	3,480
221001	Advertising and Public Relations	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	3,700	3,600	97 %	3,200
221011	Printing, Stationery, Photocopying and Binding	1,180	885	75 %	335

## Vote:592 Kiryandongo District

## Quarter3

222001 Telecommunications	600	50	8 %	0
227001 Travel inland	2,320	580	25 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	20,596	15,379	75 %	5,104
Non Wage Rect:	16,000	12,515	78 %	9,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,596	27,894	76 %	14,119

Reasons for over/under performance: There was slightly under performance in wage because staff did not update their salary and over performance because the DSC carried out more activities hence utilising more funds.

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	2-DLB field visits conducted, Sub counties and Town Councils - Area land committees facilitated. -6 DLB Sitings Conducted -Training members of DLB	2-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -5 DLB Sitings Conducted -Training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -2 DLB Sitings Conducted -Training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -2 DLB Sitings Conducted -Training members of DLB
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,370	70 %	1,080
221011 Printing, Stationery, Photocopying and Binding	400	199	50 %	19
227001 Travel inland	2,800	1,365	49 %	315
227004 Fuel, Lubricants and Oils	3,000	10	0 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,944	45 %	1,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,944	45 %	1,424

Reasons for over/under performance: There was under performance in non wage because of poor performance of locally raised which was not allocated to the sector to implement the planned activities.

**Output : 138205 LG Financial Accountability**

N/A

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

**Vote:592 Kiryandongo District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	4,800	2,196	46 %	522
227001 Travel inland	5,200	1,836	35 %	0
227004 Fuel, Lubricants and Oils	2,000	340	17 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,372	36 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,372	36 %	652

Reasons for over/under performance: There was under performance in non wage because of the poor performance of local revenue which not allocated to implement the planned activities.

**Output : 138206 LG Political and executive oversight**

N/A

Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIs paid Ex-Gratia and District Study Tour Conducted	9 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 & LCIs 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, LCI & LCIs paid Ex-Gratia and District Study Tour Conducted
211101 General Staff Salaries	126,727	82,034	65 %	25,348
211103 Allowances (Incl. Casuals, Temporary)	7,920	3,684	47 %	2,484
221006 Commissions and related charges	127,426	43,902	34 %	5,802
221007 Books, Periodicals & Newspapers	2,000	2,584	129 %	2,056
222001 Telecommunications	5,000	2,500	50 %	0
227001 Travel inland	40,000	12,123	30 %	0
227004 Fuel, Lubricants and Oils	31,040	8,960	29 %	0
228002 Maintenance - Vehicles	8,000	5,000	63 %	0
Wage Rect:	126,727	82,034	65 %	25,348
Non Wage Rect:	221,386	78,753	36 %	10,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,113	160,788	46 %	35,690

Reasons for over/under performance: There was under performance in wage because the political had not been paid their gratuity which will be paid in the 4th quarter and under performance in non wage because of the poor performance of locally raised revenue which was not allocated to implement the planned activities.

**Output : 138207 Standing Committees Services**

N/A



## Vote:592 Kiryandongo District

## Quarter3

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	4 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans	2 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans	2 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,840	7,280	26 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,840	7,280	26 %	0
Reasons for over/under performance:		There was under performance in non wage because the committees were not paid because of poor performance of locally raised revenue.			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>165,348</i>	<i>140,758</i>	<i>85 %</i>	<i>44,181</i>
<i>Non-Wage Reccurent:</i>		<i>345,838</i>	<i>135,547</i>	<i>39 %</i>	<i>29,719</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>511,186</i>	<i>276,305</i>	<i>54.1 %</i>	<i>73,900</i>

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 offer extension services to farmers including; veterinary, crops, fisheries/aquaculture, entomological, agribusiness and vermin control services to the value chain actors in the district</p>		Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils	Facilitate all district level agricultural extension workers with extension grant to offer extension services to farmers including; veterinary, crops, fisheries/aquaculture, entomological, agribusiness and vermin control services to the value chain actors in the district

# Vote:592 Kiryandongo District

## Quarter3

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

## Quarter3

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

## Quarter3

		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	1,923	96 %	1,500
221002	Workshops and Seminars	12,000	6,000	50 %	0
221003	Staff Training	8,000	4,000	50 %	0
221009	Welfare and Entertainment	4,000	2,000	50 %	0
227001	Travel inland	8,300	6,202	75 %	2,143
227004	Fuel, Lubricants and Oils	10,000	6,665	67 %	3,488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,300	26,789	60 %	7,131
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,300	26,789	60 %	7,131

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds affects the scope of service delivery to the farmers in the district attitudinal change by the farmers					
<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.  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	Prepared and submitted second quarter reports for both District standing committees, MAAIF and PBS for MFPED Prepared the draft budget for 2020/2021 Supervised and coordinated extension services in the district		Plan, supervise, monitor and evaluate and coordinate all agricultural extension services in a pluralistic manner throughout the district	Prepared and submitted second quarter reports for both District standing committees, MAAIF and PBS for MFPED Prepared the draft budget for 2020/2021 Supervised and coordinated extension services in the district
221002 Workshops and Seminars	4,000	2,000	50 %		0
227001 Travel inland	6,000	4,386	73 %		1,443

## Vote:592 Kiryandongo District

## Quarter3

227004 Fuel, Lubricants and Oils	6,000	4,557	76 %	1,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,943	68 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,943	68 %	3,000

Reasons for over/under performance: Lack of adequate and reliable planning data

## 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 24 lower local government agricultural extension workers from 4 Sub Counties and 3 Town Councils to offer extension services to all value chain actors including OWC beneficiaries among others</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 24 lower local government agricultural extension workers from 4 Sub Counties and 3 Town Councils to offer extension services to all value chain actors including OWC beneficiaries among others</p>
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## Vote:592 Kiryandongo District

## Quarter3

			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	105,525	75 %	29,617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	140,700	105,525	75 %	29,617
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	140,700	105,525	75 %	29,617
Reasons for over/under performance:		Inadequate funding limits/narrows the scope of agricultural extension services delivery to the farmers and other value chains actors			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		7 Motorcycles procured for agricultural extension workers	6 motorcycles procured and distributed to 6 Agricultural extension staff	N/A	6 motorcycles procured and distributed to 6 Agricultural extension staff
312201	Transport Equipment	46,000	0	0 %	0



**Vote:592 Kiryandongo District****Quarter3**

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

Reasons for over/under performance: There was under performance because of the delayed process of the procurement where by the motorcycles were not procured as planned.

**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 Livestock slaughter data collected throughout the year in all the gazetted abattoirs in the district	Meat inspection in all the abattoirs in the district including during the festive seasons supervised Livestock slaughter data collected throughout the quarter in the district

227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: There was under performance because funds were left to accumulate and it would be used in the 4th quarter.

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
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## Vote:592 Kiryandongo District

## Quarter3

Non Standard Outputs:	Early detection and intervention of notifiable diseases throughout the district conducted	livestock vaccinated against key diseases throughout the district	livestock vaccinated against key diseases throughout the district	livestock vaccinated against key diseases throughout the district
	Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils	Other livestock control measures conducted throughout the district	Other livestock control measures conducted throughout the district	Other livestock control measures conducted throughout the district
	Large scale livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils			
	Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils			
	Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils			
	Livestock statistics collected throughout the district, analysed and disseminated			
	Monthly and quarterly reports prepared and submitted to the relevant offices			
	Training in modern poultry farming conducted			
221002 Workshops and Seminars	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	2,000	648	32 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,648	41 %	148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,648	41 %	148
Reasons for over/under performance:	There was under performance because of the delayed of funds to implement the planned activities.			
Output : 018204 Fisheries regulation				
N/A				

## Vote:592 Kiryandongo District

## Quarter3

Non Standard Outputs:		Salaries for fisheries staff paid Fisheries Laws and regulations conducted in the 4 Sub Counties and 4 Town Councils  Aquaculture promoted in the 4 Sub Counties and Town Councils  The viability of Cage fish farming in Victoria Nile studied  Fisheries staffs in the district supervised and appraised  Fisheries statistics Collected throughout the district, analysed and disseminated  Aquaculture farmers throughout the district profiled  Aquaculture farmers linked to research  Exposure visits for selected fisheries staffs and farmers to successful aquaculture farms in Uganda organised  Monthly and quarterly reports prepared and disseminated to the relevant offices	Fisheries extension services and regulatory services facilitated in the district Fisheries staff paid their monthly salaries Aquaculture promoted in the district	Fisheries extension services and regulatory services facilitated in the district Fisheries staff paid their monthly salaries Aquaculture promoted in the district	Fisheries extension services and regulatory services facilitated in the district Fisheries staff paid their monthly salaries Aquaculture promoted in the district
211101	General Staff Salaries	55,200	41,400	75 %	13,800
227001	Travel inland	1,400	646	46 %	0
227004	Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:		55,200	41,400	75 %	13,800
Non Wage Rect:		3,000	1,446	48 %	400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		58,200	42,846	74 %	14,200
Reasons for over/under performance:		The wage performed as planned, however there was under performance in non wage because of the delayed release of funds			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Salaries for crop	Crop extension staff	Crop extension staff	Crop extension staff

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## Quarter3

extension staff paid Crop pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils	salaries paid Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services	salaries paid Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services	salaries paid 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			
Agro-input dealers throughout the district regulated for quality inputs			
various crop pests, vectors and disease investigations conducted including through the laboratory in the district			
All crop nurseries in the district supervised and registered			
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			

## Vote:592 Kiryandongo District

## Quarter3

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	225,000	75 %	75,000
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**Vote:592 Kiryandongo District****Quarter3**

227004 Fuel, Lubricants and Oils	4,000	1,495	37 %	495
Wage Rect:	300,000	225,000	75 %	75,000
Non Wage Rect:	4,000	1,495	37 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,000	226,495	75 %	75,495

Reasons for over/under performance: Wage performed as planned and non wage under performed because of the delayed release of funds to implement the planned activities.

**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	1,395	58 %	195
227004 Fuel, Lubricants and Oils	1,600	900	56 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,295	57 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,295	57 %	695

Reasons for over/under performance: There was under performance in non wage because of the delayed release of funds however the funds would utilised in the 4th quarter.

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

N/A

**Vote:592 Kiryandongo District****Quarter3**

## 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

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Non Standard Outputs:		Salaries for entomological staff paid Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district  Apiaryand tsetse flies data collected throughout the district, analysed and disseminated  Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans  Monthly and quarterly reports prepared and disseminated to the various relevant offices  Entomological staffs supervised and appraised  Apiary demo sites maintained  Apiary farmers in the district profiled  Exposure visit for apiary staffs and selected farmers organised	Salaries for the entomoligical staff paid Conducted exposure visit for apiary 11 farmers and 3 extension workers to Amani farm Conducted 8 trainings in apiary establishments and importance of bee farming Conducted Farm visits	Salaries for entomological staff paid Entomological extension services facilitated throughout the district	Salaries for the entomoligical staff paid Conducted exposure visit for apiary 11 farmers and 3 extension workers to Amani farm Conducted 8 trainings in apiary establishments and importance of bee farming Conducted Farm visits
211101	General Staff Salaries	30,197	22,479	74 %	7,381
227001	Travel inland	884	663	75 %	221
227004	Fuel, Lubricants and Oils	1,200	900	75 %	600
	Wage Rect:	30,197	22,479	74 %	7,381
	Non Wage Rect:	2,084	1,563	75 %	821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,281	24,042	74 %	8,202
Reasons for over/under performance:		There was under performance in wage because the deductions had not been paid and over performance in non wage because the previous unspent quarter funds were spent in the quarter.			
Output : 018208 Sector Capacity Development					
N/A					



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Non Standard Outputs:		All production department staff supported with capacity building in their respective disciplines and general aspects	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	2,120	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,120	42 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,120	42 %	0
Reasons for over/under performance:		There was under performance in non wage because of the delayed release of funds to implement all the planned activities.			
Output : 018210 Vermin Control Services					
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	21,407	75 %	7,060
227001	Travel inland	1,200	900	75 %	300
	Wage Rect:	28,694	21,407	75 %	7,060
	Non Wage Rect:	1,200	900	75 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,894	22,307	75 %	7,360
Reasons for over/under performance:		The area performed as planned though the deductions were not paid in time.			
Output : 018211 Livestock Health and Marketing					
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	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	156,760	75 %	52,500

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227001	Travel inland	1,000	500	50 %	110
	Wage Rect:	210,000	156,760	75 %	52,500
	Non Wage Rect:	1,000	500	50 %	110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	211,000	157,260	75 %	52,610
Reasons for over/under performance:		There was under performance in non wage because of delayed release of funds to implement all the planned activities.			
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported	DPMO salaries paid Agricultural extension services supervised, monitored and evaluated Coordinated with MAAIF and other central government agencies including NAADS, UCDA, NARO, MoLG, MFPED among others The none-state actors in agricultural extension services coordinated including; Action Against Hunger, Save the Children, BRAC Enforce agricultural regulation OWC interventions monitored	Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported	Pay salaries for the DPMO Supervise, monitor and evaluate agricultural extension services Coordinate with MAAIF and other central government agencies including NAADS, UCDA, NARO, MoLG, MFPED among others Coordinate the none-state actors in agricultural extension services including; Action Against Hunger, Save the Children, BRAC Enforce agricultural regulation Monitor OWC interventions
211101	General Staff Salaries	40,799	30,599	75 %	11,591
211103	Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	539
221001	Advertising and Public Relations	4,000	1,421	36 %	0
221002	Workshops and Seminars	14,800	6,000	41 %	2,300
221007	Books, Periodicals & Newspapers	2,460	782	32 %	167
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,200
221009	Welfare and Entertainment	7,000	1,000	14 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %	700
221012	Small Office Equipment	500	375	75 %	250
222001	Telecommunications	1,000	250	25 %	0
223005	Electricity	2,400	1,672	70 %	791

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223006 Water	1,800	0	0 %	0
227001 Travel inland	3,130	2,265	72 %	725
227004 Fuel, Lubricants and Oils	20,000	14,992	75 %	7,925
Wage Rect:	40,799	30,599	75 %	11,591
Non Wage Rect:	63,090	33,756	54 %	14,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,889	64,355	62 %	26,188

Reasons for over/under performance: Corona Virus pandemic affected activities scheduled for the last week of March  
Inadequate water for agricultural production

**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)	Not implemented as planned	Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	Not implemented as planned
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: There was under performance because the funds had not been released for the UPE schools

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

N/A

Non Standard Outputs:	one motorcycle procured for extension workers	Not implemented as planned		Not implemented as planned
281504 Monitoring, Supervision & Appraisal of capital works	1,148,000	10,122	1 %	0
312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,153,000	10,122	1 %	0
External Financing:	0	0	0 %	0
Total:	1,153,000	10,122	1 %	0

Reasons for over/under performance: Delayed release of funds affected the implementation of the planned activities

**Output : 018284 Plant clinic/mini laboratory construction**

N/A

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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:	Not implemented			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>664,890</i>	<i>497,645</i>	<i>75 %</i>	<i>167,332</i>
<i>Non-Wage Reccurent:</i>	<i>290,375</i>	<i>189,981</i>	<i>65 %</i>	<i>57,313</i>
<i>GoU Dev:</i>	<i>2,482,332</i>	<i>12,352</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>3,437,596</i>	<i>699,978</i>	<i>20.4 %</i>	<i>224,645</i>

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## Quarter3

## Workplan : 5 Health

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

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227001 Travel inland	877,420	215,756	25 %	0
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 %	0
Total:	946,887	215,756	23 %	0

Reasons for over/under performance: N/A

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.
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227001 Travel inland	5,371	4,998	93 %	2,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,371	4,998	93 %	2,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,371	4,998	93 %	2,837

Reasons for over/under performance: There was over performance in non wage because the funds not utilised in the previous quarter was utilised in the quarter.

**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.	(5725) Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.	( )	(1924) Out patient clinic conducted. - Maternal and new Born care services conducted. - Under 5 and adolescent clinics conducted. Integrated MCH services conducted. Referrals made. Disease prevention and Health promotion activities conducted - Conducting ART clinic.
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Number of inpatients that visited the NGO Basic health facilities	(2500) In patient clinic conducted. - attending to admitted cases.	(2744) In patient clinic conducted. - attending to admitted cases.	( )	(1210) 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.	(822) Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	( )	(300) 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.	( )	( )	( )
Non Standard Outputs:	Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	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.	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.	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.

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263367	Sector Conditional Grant (Non-Wage)	27,816	20,384	73 %	6,954
263369	Support Services Conditional Grant (Non-Wage)	10,748	5,107	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,564	25,490	66 %	6,954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,564	25,490	66 %	6,954
Reasons for over/under performance:		There was generally under performance this was majorly attributable challenges of medical supplies that were inadequate and often delivered late.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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) Recruitment and deployment of critical staffs. staff performance planning conducted.	( )	(0) 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.	(1011) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	( )	(500)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.	(119153) promotion and Preventive services conducted. - Disease surveillance activities implemented.	( )	(59726)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.	(7314) investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	( )	(3657)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	



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## Quarter3

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	(4413) Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	( )	(1351)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.	( )	( )	( )
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	147,108	75 %	49,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,144	147,108	75 %	49,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,144	147,108	75 %	49,036

**Vote:592 Kiryandongo District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: recruitment of health work in progress to replace those who exited service and promotions only due to inadequate wage bill. performance on the other outputs was also affected by frequent stock outs of medicine.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(1) Kiigya HC II fenced Kiigya Health Centre	(0) N/A		()	(0)N/A
Non Standard Outputs:	Kiigya Health facility fenced	N/A		Kiigya Health facility fenced	N/A
312104 Other Structures	12,396	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,396	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,396	0	0 %		0
Reasons for over/under performance: There was under performance in development because the construction of the health centre was still at the evaluation stage					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					

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Non Standard Outputs:		- Health staff performance planning conducted	All health workers paid salary- Banks	All health workers paid salary- Banks	All health workers paid salary- Banks
		- Health staff attendance to duty monitored and reported.			
		- Health staff performance appraisal forms filled.			
		- Health staff motivation strategies implemented			
		- Staffs due for promotion identified and submitted for promotion			
211101	General Staff Salaries	2,039,448	1,486,349	73 %	484,644
	Wage Rect:	2,039,448	1,486,349	73 %	484,644
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,039,448	1,486,349	73 %	484,644
Reasons for over/under performance:		There was under performance in wage because some posts have not been replaced to utilise it.			
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	(80) - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	( )	(80)- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(16000) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(22300) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	()	(6300)Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented
No. and proportion of deliveries in the District/General hospitals	(3000) Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.	(5000) Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.	()	(2000)Mothers counselled onsafe and Delivery planning during ANC. - Mothers booked in Labour ward. Mothers assesses on labour progress. Delivering Mothers , Post natal monitoring of the new born and mother conducted.
Number of total outpatients that visited the District/ General Hospital(s).	(40000) - Clients screened for the major communicable diseases. - Integrated curative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected	(55000) - 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	()	(15000) - 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

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Non Standard Outputs:

OPD curative preventive and promotive services conducted	OPD curative preventive and promotive services&nbsp;nbsp; conducted	OPD curative preventive and promotive services&nbsp;nbsp; conducted	OPD curative preventive and promotive services&nbsp;nbsp; 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. ;Pregnant; mothers delivered ;Emergency; surgical; operations conducted.	Patient referral implemented. ;Pregnant; mothers delivered ;Emergency; surgical; operations conducted.	Patient referral implemented. ;Pregnant; mothers delivered ;Emergency; surgical; operations conducted.	Patient referral implemented. ;Pregnant; mothers delivered ;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	230,042	75 %	76,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,722	230,042	75 %	76,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,722	230,042	75 %	76,681

Reasons for over/under performance: The funds were transferred as planned and the sector tried to implement what was planned

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

N/A

## Vote:592 Kiryandongo District

## Quarter3

Non Standard Outputs:		All staff paid salary-Banks Mentor ship meetings conducted. port supervision conducted. conducting stakeholder ;Stakeholder meetings conducted. Quarterly performance review meetings conducted Quality improvement meeting conducted improvement strategies ; initiatives implemented in the District. Disease prevention and Health promotion interventions implemented District annual plans and budgets developed. Quarterly PBS reports for the Health developed Performance planning implemented in the Health facilities	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day commemorated.	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day commemorated.	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day commemorated.
211101	General Staff Salaries	1,296,919	1,017,363	78 %	368,903
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 %	0
221003	Staff Training	2,000	1,000	50 %	500
221007	Books, Periodicals & Newspapers	135	100	74 %	100
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
222001	Telecommunications	800	600	75 %	200
227001	Travel inland	22,875	12,098	53 %	3,210
228002	Maintenance - Vehicles	11,321	2,525	22 %	0
	Wage Rect:	1,296,919	1,017,363	78 %	368,903
	Non Wage Rect:	41,230	17,823	43 %	4,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,338,150	1,035,186	77 %	372,913
Reasons for over/under performance:		There was performance in wage because more staff were paid their salaries and under performance in non wage because the planned activities were not all implemented as planned			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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## Quarter3

Non Standard Outputs:		04 Quarterly support supervisions conducted- District wide. - DAC meetings conducted. Quaterly Stakeholders meeting conducted. -	- Conducting quarterly support supervision visits. conducting quarterly performance review meetings - Conducting joint monitoring visits. - Implementing Child Health days. - conducting Mass MR-P campaign - Commemorating the World AIDS	01 Quarterly support supervision conducted- District wide	- Conducting quarterly support supervision visits. conducting quarterly performance review meetings - Conducting joint monitoring visits. - Implementing Child Health days. - conducting Mass MR-P campaign - Commemorating the World AIDS
227001	Travel inland	1,480	408	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,480	408	28 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,480	408	28 %	0
Reasons for over/under performance:		There was under performance because the funds were not utilised as planned, however the funds will be utilised in the 4th quarter			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:			- comprehensive HIV activities conducted. - Qly stake holders meeting Qly performance review meeting. - monitoring visits to Hcs. Qly DAC meetings. Quarterly quality improvement meetings		NA
281504	Monitoring, Supervision & Appraisal of capital works	80,000	10,034	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	0	0 %	0
	External Financing:	0	10,034	0 %	0
	Total:	80,000	10,034	13 %	0
Reasons for over/under performance:		There was under performance in the quarter because IDI did not release funds to implement planned activities.			
	Total For Health : Wage Rect:	3,336,367	2,503,712	75 %	853,547
	Non-Wage Reccurent:	589,511	425,869	72 %	139,518
	GoU Dev:	92,396	0	0 %	0
	Donor Dev:	946,887	225,789	24 %	0
	Grand Total:	4,965,161	3,155,370	63.6 %	993,065

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 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 teachers from the 73 government aided primary schools paid on monthly basis.		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.	Payment of monthly salaries to the teachers in the 73 government aided primary schools.
211101 General Staff Salaries	5,340,322	4,159,691	78 %		1,489,571
Wage Rect:	5,340,322	4,159,691	78 %		1,489,571
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,340,322	4,159,691	78 %		1,489,571
Reasons for over/under performance:		There was over performance in wage because of the increment of the teachers wage and also the wage bill for teachers is inadequate thus a high teacher pupil ratio of 1:79 as opposed to the national of 1:53.			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(897) Salaries for the 897 teachers from 73 Primary schools paid to the teachers.	(897) Salaries for the 897 teachers from the 73 government aided primary schools paid on monthly basis.		( )	(897)Salaries for 897 teachers from the 73 government aided primary schools paid on monthly basis.
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 the 73 government aided primary schools paid on monthly basis		( )	(897)Salaries for 897 teachers from the 73 government aided primary schools paid on monthly basis
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	564,188	67 %		282,094



## Vote:592 Kiryandongo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	846,282	564,188	67 %	282,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	846,282	564,188	67 %	282,094

Reasons for over/under performance: There was over performance in non wage because the transfers for non wage were done in the quarter and also the Inadequate wage bill given to the district thus high teacher pupil ratio of 1:79 as opposed to the national of 1:53.

**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.	Retention for the construction of two classrooms at Namilyango p/s was effected to the Contractor Ongomat Enterprises.	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.	Payment for retention for the works done in the previous Financial year
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: Other Contractors who are supposed to be paid their retention have not yet turned up yet the defects liability period ended.

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(04) Masindi port P/S, St. Livingstone P/S	( ) No payments effected yet as the construction was still on going.	(04)Masindi port P/S, St. Livingstone P/S	(04)Construction of a 2 classroom block at Masindi Port p/s and St.Livingstone p/s
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	9,669	5 %	8,359

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,900	9,669	5 %	8,359
External Financing:	0	0	0 %	0
Total:	177,900	9,669	5 %	8,359
Reasons for over/under performance:		Late award of the contracts delayed the completion of work and as of now there is no payment effected yet.		
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(125) Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang	(125) Construction of 5 stance latrines has been done at Masindi Port s.s, Nyakataama p/s, Dyang p/s, but Kifuruta p/s	(125)Masindi port SS, Kifuruta P/S, Nyakatama, Nyinga and Dyang	(125)Construction of 5 stance latrines at Masindi Port s.s, Nyakataama p/s, Dyang p/s and Kifuruta p/s
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	3 five stance latrines have been constructed at Masindi Port s.s, Nyakataama p/s and Dyang p/s. The fourth one at Kifuruta is not yet done.	Five -5 stance brick lined latrines constructed in the selected and approved primary schools to improve sanitation in schools and promote hygiene.	4-Five stance latrines to be constructed at Masindi Port s.s, Nyakataama p/s, Dyang p/s and Kifuruta p/s
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:		Late award of contracts has resulted into delays in completion of the work. Money has not yet been paid as the work is yet incomplete.		
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(60) 30 Masindi Port P/S, 30 St. Livingstone P/S	(60) The 60 desks had not yet been procured and distributed to the beneficiary schools of Masindi Port p/s and St.Livingstone.	(60)30 Masindi Port P/S, 30 St. Livingstone P/S	(60)30-Three seater desks to be delivered to the schools of Masindi Port p/s, and St.Livingstone p/s respectively.
Non Standard Outputs:	N/A	The procurement of the 60 three seater was still in the process by the Constructor.	Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.	Sixty (60) three seater desks to be procured and distributed to Masindi Port p/s and St.Livingstone p/s
312203 Furniture & Fixtures	9,600	0	0 %	0

**Vote:592 Kiryandongo District****Quarter3**

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: Late award of contracts has delayed the process of procuring the desks.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Salaries for Secondary School teachers paid to the beneficiary teachers on monthly.	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Salaries for Secondary teachers in the 5 government aided schools to be paid on monthly basis.
211101 General Staff Salaries	1,421,572	991,833	70 %	282,720
227001 Travel inland	125,948	57,815	46 %	17,265
Wage Rect:	1,421,572	991,833	70 %	282,720
Non Wage Rect:	125,948	57,815	46 %	17,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,547,520	1,049,648	68 %	299,985

Reasons for over/under performance: There was over performance in wage because secondary teachers were brought on board and paid their salary

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

No. of students enrolled in USE	(4798) 05 Secondary schools- District wide	(4798) USE beneficiary schools given the USE money for Term 1 2020.	(4798)05 Secondary schools- District wide	(4798)05 Secondary government aided schools planned to benefit from USE. Also the other 3 private schools under partnership planned for.
No. of teaching and non teaching staff paid	(90) 05 Secondary schools- District wide	(90) The 05 government aided secondary schools and the 3 private sec.schools under partnership facilitated with USE.	(90)05 Secondary schools- District wide	(90)Planned for the 05 Government aided secondary schools
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

**Vote:592 Kiryandongo District****Quarter3**

263367 Sector Conditional Grant (Non-Wage)	565,278	363,212	64 %	174,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565,278	363,212	64 %	174,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	565,278	363,212	64 %	174,786

Reasons for over/under performance: There was over performance in non wage because some funds were transferred in the quarter for some secondary schools like Mboira SS

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

N/A

Non Standard Outputs:	A seed Secondary school constructed and equipped in Kigumba Town Council.	Construction of seed secondary started and is still on going. Advance payment of sh.420,000,000 was effected.	A seed Secondary school constructed and equipped in Kigumba Town Council.	Construction of one seed secondary school of Kitwara S.S planned for.
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312101 Non-Residential Buildings	891,975	13,137	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	891,975	13,137	1 %	0
External Financing:	0	0	0 %	0
Total:	891,975	13,137	1 %	0

Reasons for over/under performance: Late start of the construction of the seed secondary school that was caused by late award of the contract.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(30) Kiryandongo technical Institute	() Only one Technical Institute of Kiryandongo Technical Institute benefited from the payment of monthly salaries to the instructors.	(30)Kiryandongo technical Institute	()One institution of Kiryandongo Technical Institute planned for.
No. of students in tertiary education	(198) Kiryandongo technical Institute	(198) The 198 learners of Kiryandongo Technical Institute were facilitated accordingly and benefited.	(198)Kiryandongo technical Institute	(198)About 198 learners in the Tertiary Institution of Kiryandongo Technical Institute planned for as direct beneficiaries.

**Vote:592 Kiryandongo District****Quarter3**

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.	Wages for the instructors were paid on monthly basis and the grant to facilitate the learners also disbursed to the Technical Institute.	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.	Wages and no-wages planned to be given the beneficiary instructors and learners respectively.
211101	General Staff Salaries	520,760	279,986	54 %	108,073
	Wage Rect:	520,760	279,986	54 %	108,073
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	520,760	279,986	54 %	108,073
Reasons for over/under performance:		There was over performance in wage because more staff were recruited and posted to the technical and paid their wage.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		01 Tertiary institution receiving capitation grant- KTI	01 Tertiary institution receiving capitation grant- KTI	01 Tertiary insitution receiving capitation grant- KTI	01 Tertiary institution receiving capitation grant- KTI
263367	Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	104,211	67 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance:		There was over performance in non wage because more funds were transferred in the quarter than planned			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		135 primary schools, 33 secondary schools, 06 Tertairy institutions and 55 ECDs inspected and monitored- District wide	The monitoring and Inspection of 135 primary schools, 33 secondary schools, 06 Tertiary and 55 ECD centers done and reports compiled.	135 primary schools, 33 secondary schools, 06 Tertairy institutions and 55 ECDs inspected and monitored- District wide	Monitoring and Inspecting the 135 primary school, 33 Secondary schools, 06 Tertiary Institutions and 55 ECD centers in the district.
227001	Travel inland	65,779	37,471	57 %	5,624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,779	20,519	31 %	5,624
Gou Dev:	0	16,952	0 %	0
External Financing:	0	0	0 %	0
Total:	65,779	37,471	57 %	5,624

Reasons for over/under performance: Term 1 was cut short before the completion of the monitoring and Inspection by the out break of COVID 19. The schools were closed on 20th March 2020 prematurely.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	The monitoring and Inspection of Secondary school activities done.		Monitoring and Inspection of Secondary school activities.	
227001 Travel inland	56,756	29,823	53 %	10,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,756	29,823	53 %	10,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,756	29,823	53 %	10,905

Reasons for over/under performance: The activity of monitoring and inspecting was not still on going when the COVID-19 broke out and led to the closure of all education Institutions.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	04 Co curricular activities conducted-District wide	Some activities were on going at school and center level. Plans were underway for the district activities then National.	04 Co curricular activities conducted-District wide	Planned for co-curricular activities at Primary and Secondary level as well as district level for clubs.
211103 Allowances (Incl. Casuals, Temporary)	1,320	660	50 %	220
227001 Travel inland	31,680	11,993	38 %	1,433
227004 Fuel, Lubricants and Oils	2,000	1,320	66 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	13,973	40 %	2,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	13,973	40 %	2,313

Reasons for over/under performance: The out break of COVID-19 caused the closure of all Education Institutions. The district and National activities could not take place as earlier scheduled.

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	Staff trained at various institutions of higher learning-National wide	Training was partially done and will continue after re-opening.	Staff trained at various institutions of higher learning-National wide	Planned to induct the BOG members, School Bursars and all the teachers in secondary schools.
227001 Travel inland	10,000	3,333	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0
Reasons for over/under performance:		The out break of COVID-19 caused all the schools to close before the completion of the scheduled trainings.		
<b>Output : 078405 Education Management Services</b>				
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	Salaries for Education Department staff were paid, Bicycle allowances paid, stationery procured.	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	Planned to pay off the wages for the Education staff, Bicycle allowances, procure stationery and get fuel to facilitate department activities.
211101 General Staff Salaries	48,042	29,485	61 %	10,199
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,404	61 %	1,174
221007 Books, Periodicals & Newspapers	1,000	666	67 %	333
221008 Computer supplies and Information Technology (IT)	1,200	400	33 %	0
221009 Welfare and Entertainment	2,000	660	33 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,000	666	33 %	0
222003 Information and communications technology (ICT)	1,000	333	33 %	0
227001 Travel inland	496,030	2,576	1 %	204
227004 Fuel, Lubricants and Oils	10,000	6,667	67 %	3,333
228002 Maintenance - Vehicles	6,016	1,240	21 %	0
Wage Rect:	48,042	29,485	61 %	10,199
Non Wage Rect:	41,846	15,612	37 %	5,044
Gou Dev:	0	0	0 %	0
External Financing:	487,360	0	0 %	0
Total:	577,248	45,097	8 %	15,243
Reasons for over/under performance:		There was under performance in both wage because staff had not updated their salary and in non wage because of the out break of COVID 19 which could not enable full utilisation of the funds as planned.		
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				

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N/A				
Non Standard Outputs:	Foundation bodies trained- District wide, SMCs trained, New Headteachers trained	The trained was partially done and interrupted by the Out-break of COVID-19.	Foundation bodies trained- District wide, SMCs trained, New Headteachers trained	Induction of BOGs, Bursars from various secondary schools.
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:	The out-break of COVID-19 caused all Education Institutions to close business.			
<i>Total For Education : Wage Rect:</i>	<i>7,330,697</i>	<i>5,460,995</i>	<i>74 %</i>	<i>1,890,562</i>
<i>Non-Wage Reccurent:</i>	<i>1,903,205</i>	<i>1,172,686</i>	<i>62 %</i>	<i>550,137</i>
<i>GoU Dev:</i>	<i>1,231,342</i>	<i>39,757</i>	<i>3 %</i>	<i>8,359</i>
<i>Donor Dev:</i>	<i>487,360</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,952,604</i>	<i>6,673,439</i>	<i>60.9 %</i>	<i>2,449,058</i>



## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					
Reasons for over/under performance:		There was under performance because the funds were not utilised in the quarter.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid - Roads personnel - Plant Operators, R/Inspector and SOW.	Staff salary paid - on government payroll. Category: Plant Operators, R/Inspector & SOW.		Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.	Staff salary paid - on government payroll. Category: Plant Operators, R/Inspector & SOW.
211101 General Staff Salaries	45,298	25,441	56 %		10,631
Wage Rect:	45,298	25,441	56 %		10,631
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,298	25,441	56 %		10,631
Reasons for over/under performance:		There was over performance on staff salary because the two staff who had been interdicted it was lifted and they were paid their salary full			
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(163) 163km of urban unpaved Roads in Town Councils of Bweyale (69.8km), Kigumba (57.5km) & Kiryandongo (35.6km) undergone Manual Mtce; 23.5km undergone Mechanized Mtce.	(177) 162km maintained under Routine Manual Mtce by Road gangs in Town Councils of Bweyale (69km), Kigumba (57km) & Kiryandongo (36km). Another 15km under Mechanized Mtce in Bweyale Town Council (8km) & Kigumba Town Council (7km).		()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.	(177)162km maintained under Routine Manual Mtce by Road gangs in Town Councils of Bweyale (69km), Kigumba (57km) & Kiryandongo (36km). Another 15km under Mechanized Mtce in Bweyale Town Council (8km) & Kigumba Town Council (7km).

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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.	(9) 9km maintained - 7km Bweyale Town Council (Rds: Kasimiro, Rift valley, Kasigwa, Wanzala George, Odongo Swale), 2km Kiryandongo Town Council (Rds: Owan OO & Kyabatikire-Kikuube).	(0)Roads / Streets - 5km in Bweyale Town Council graded; Drainage of Roads in Kiryandongo Town Council improved by installation of 6 culverts.	(7)7km maintained - 5km Bweyale Town Council (Rds: Rift valley, Kasigwa, Wanzala George, Odongo Swale), 2km Kiryandongo Town Council (Rds: Owan OO & Kyabatikire-Kikuube).
Non Standard Outputs:	Equipment and vehicles maintained.	Road Eqpt maintained - routine service, spare parts (blades, tyres, b/teeth), oils&greases and repairs to tractors, plants, pickups & trucks.		Road Eqpt maintained - routine service, spare parts (blades, tyres, b/teeth), oils&greases and repairs to tractors, plants, pickups & trucks.
263370 Sector Development Grant	696,746	492,560	71 %	492,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	696,746	492,560	71 %	492,560
External Financing:	0	0	0 %	0
Total:	696,746	492,560	71 %	492,560
Reasons for over/under performance:	There was over performance in GOU development because more funds were utilised in the quarter and Inadequate road eqpt unit, breakdown of eqpt (W/Loader) during the quarter and large backlog works due to heavy rains earlier in the FY are the reasons for physical & financial 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 underway on CAR bottlenecks in Mutunda, Kigumba & Kiryandongo Sub counties.	(0)4km of Road bottlenecks removed.	(0)Implementation underway on CAR bottlenecks in Mutunda, Kigumba & Kiryandongo Sub counties.
Non Standard Outputs:	N/A	N/A		N/A
263370 Sector Development Grant	117,249	175,874	150 %	58,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,249	175,874	150 %	58,625
External Financing:	0	0	0 %	0
Total:	117,249	175,874	150 %	58,625
Reasons for over/under performance:	Waiting for Road Eqpt was the major delay and cause of physical and under performance.			
Output : 048158 District Roads Maintainence (URF)				

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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).	(375) 367.5km District Roads maintained under Routine Manual Mtce using Road gangs, 8km Kigumba-Mpumwe maintained under Mechanized Mtce using Force Account.	(367.5km of District Roads maintained under Routine Manual Maintenance; 8km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (8km section).	(375)367.5km District Roads maintained under Routine Manual Mtce using Road gangs, 8km Kigumba-Mpumwe maintained under Mechanized Mtce using Force Account.
Length in Km of District roads periodically maintained	(8) 8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.	(0) 8km Period Maintenance of Nyakabale-Hanga Rd implementation delayed to Q4.	(0)8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.	(0)8km Period Maintenance of Nyakabale-Hanga Rd implementation delayed to Q4.
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. Bridges in the District maintained by UNRA. Culvert structures on District Roads maintained under Routine Manual Mtce.	(0)Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	(0)No planned output. Bridges in the District maintained by UNRA. Culvert structures on District Roads maintained under Routine Manual Mtce.
Non Standard Outputs:	Road Equipment Maintained operable. District Road Committee functional.	Road Eqpt maintained - routine service, spare parts (blades, tyres, b/teeth), oils&greases and repairs to plants (M/Grader, W/Loader, V/Roller, W/Bowser), Supv Pickup & D/Trucks.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks.	Road Eqpt maintained - routine service, spare parts (blades, tyres, b/teeth), oils&greases and repairs to plants (M/Grader, W/Loader, V/Roller, W/Bowser), Supv Pickup & D/Trucks.
263370 Sector Development Grant	518,861	359,146	69 %	359,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,861	359,146	69 %	359,146
External Financing:	0	0	0 %	0
Total:	518,861	359,146	69 %	359,146
Reasons for over/under performance:	Inadequate, shared road eqpt unit, breakdown of eqpt (W/Loader) during the quarter and large backlog works due to heavy rains earlier in the financial year are the reasons for physical & financial under performance.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Staff salary paid - Government Payroll.	Staff salary for Engineering Assistant Mechanical paid.	Staff salary for Engineering Assistant Mechanical paid.	Staff salary for Engineering Assistant Mechanical paid.
211101 General Staff Salaries	3,858	2,854	74 %	1,022

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Wage Rect:	3,858	2,854	74 %	1,022
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,858	2,854	74 %	1,022
Reasons for over/under performance: There was over performance in wage because the staff updated their wage				
<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 for Engineering Assistant Electrical paid, on govt payroll.	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid, on govt payroll.
211101 General Staff Salaries	3,858	2,854	74 %	1,022
228003 Maintenance – Machinery, Equipment & Furniture	7,100	4,088	58 %	1,988
Wage Rect:	3,858	2,854	74 %	1,022
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,100	4,088	58 %	1,988
External Financing:	0	0	0 %	0
Total:	10,958	6,942	63 %	3,010
Reasons for over/under performance: There was over performance in wage because the officer updated his wage and in non wage because more from the previous quarter was utilised in the quarter.				
<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 bicycle allowance paid (cadres U5-U8); office stationery supplied, staff training supported.	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 bicycle allowance paid (cadres U5-U8); office stationery supplied, staff training supported.
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	4,489	56 %	1,074

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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 %	0
227004 Fuel, Lubricants and Oils	18,659	18,659	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	30,989	82 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	30,989	82 %	1,074

Reasons for over/under performance: There was under performance in non wage because resources ( locally raised revenue) were not released as expected hence causing the variation

## Capital Purchases

## Output : 048275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	3 Phase transformer, 100KVA installed at district H/Q. Offices furnished with furniture.	3-phase 100kVA transformer works in progress. Supply of furniture delayed in procurement.	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.	3-phase 100kVA transformer works in progress. Supply of furniture delayed in procurement.
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: Late signing of contract and delayed procurement are the reasons for physical and financial under performance.

## Programme : 0483 Municipal Services

## Higher LG Services

## Output : 048302 Maintenance of Urban Infrastructure

N/A

Non Standard Outputs: Staff paid salary-Bank Staff paid salary-Bank

N/A

Reasons for over/under performance: There was over performance in wage because all the Town Council staff were paid the pending wage for the previous months

Total For Roads and Engineering : Wage Rect:	53,015	39,184	74 %	12,676
Non-Wage Reccurent:	38,000	31,239	82 %	1,074
GoU Dev:	1,422,856	1,031,667	73 %	912,318
Donor Dev:	0	0	0 %	0
Grand Total:	1,513,871	1,102,089	72.8 %	926,068

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salary paid - DWO H/Q staff - District Water Officer & Ass. Water Officer. Vehicle fueled, sector operations run.	Staff salary paid; Vehicle fueled, Dept operations run.		Staff salary paid; Vehicle fueled, Dept operations run.	Staff salary paid; Vehicle fueled, Dept operations run.
211101 General Staff Salaries	40,800	29,993	74 %		11,533
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	40,800	29,993	74 %		11,533
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,800	29,993	59 %		11,533
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(132) Construction supervision visits. Projects: siting, drilling, test pumping and construction of 6 boreholes; 2018/19 boreholes on 6month DFL, overseeing of pumping of Apodorwa solar system and construction of ecosan and razor wire security fence.	(20) Construction supervision visits of 2BH under DLP, post construction visits of Apodorwa SPMPWS, rehabilitation of 7 BH at Jeeja II, Jeeja PS, Kinyara PS, Wakisanyi Myeba, Kiruuli, Nyakatiiti, Kisekura PS; siting of 7 new DBH at Mombi, Kibeka, Kimogoro, Diimahanga, Labokehanga, Kaduku, Namilyango; construction of Ecosan toilet & Guard House at Apodorwa SPMPWS		(0)Construction supervision visits. Projects: siting, drilling, test pumping and construction of 6 boreholes; 2018/19 boreholes on 6month DFL, overseeing of pumping of Apodorwa solar system and construction of ecosan and razor wire security fence.	(20)Construction supv visits of 2BH under DLP, post construction visits of Apodorwa SPMPWS, rehabilitation of 7 BH at Jeeja II, Jeeja PS, Kinyara PS, Wakisanyi Myeba, Kiruuli, Nyakatiiti, Kisekura PS; siting of 7 new DBH at Mombi, Kibeka, Kimogoro, Diimahanga, Labokehanga, Kaduku, Namilyango; construction of Ecosan toilet & Guard House at Apodorwa SPMPWS

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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.	(75) 75 old water sources sampled and tested for quality.	(25) 25 old water sources sampled randomly. 7 tests of new water sources - boreholes drilled at Kimogoro, Kibeka, Labokehanga, Mombi, Diimahanga, Namilyango P/school.	(25) 25 old water sources sampled and tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 DWSCC stakeholder meetings at District-level planned.	(1) DWSCG stakeholder meetings held at District level.	(2) DWSCC stakeholder meetings at District-level planned.	(1) DWSCG stakeholder meetings held at District level.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Notice Board Display of quarterly fund releases and workplan.	(3) Quarterly funds release displayed at District Notice Board.	(4) 4 Notice Board Display of quarterly fund releases and workplan.	(1) Quarterly funds release displayed at District Notice Board.
No. of sources tested for water quality	(0) Captured in #2.	(0) No planned output, captured in #2 above.	(0) No planned output.	(0) No planned output, captured in #2 above.
Non Standard Outputs:	Sector performance reports to line Ministry (quarterly), Committees, Executive, etc	DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.	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.	DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.
221002 Workshops and Seminars	7,240	4,070	56 %	4,025
221011 Printing, Stationery, Photocopying and Binding	3,937	1,072	27 %	0
222003 Information and communications technology (ICT)	960	480	50 %	0
227001 Travel inland	2,640	612	23 %	204
228002 Maintenance - Vehicles	12,000	6,146	51 %	2,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,777	12,381	46 %	6,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,777	12,381	46 %	6,555
Reasons for over/under performance:	There was under performance because not all funds were utilised in the quarter , however it would be utilised in the 4th quarter			

## Output : 098104 Promotion of Community Based Management

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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.	(7) Communities sensitized for critical requirements - equal gender participation, sanitation at H/H & water sources, provision of land for around water sources, contribution towards O&M of water sources.	(15) trigeering sessions for CLTS; 7 Community sensitization meetings; 2 Extension Workers meetings; 2 DWSCC Meetings.	(7)Communities sensitized for critical requirements - equal gender participation, sanitation at H/H & water sources, provision of land for around water sources, contribution towards O&M of water sources.
No. of water user committees formed.	(6) 6 village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	(7) WUC formulated, at community level: Mombi, Kibeka, Kimogoro, Diimahanga, Labokehanga, Namilyango, Kaduku M10 communities.	(6) village-level WUC established pre new water source - Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	(7)WUC formulated, at community level: Mombi, Kibeka, Kimogoro, Diimahanga, Labokehanga, Namilyango, Kaduku M10 communities.
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	(1) WUC training underway at: Mombi, Kibeka, Kimogoro, Diimahanga, Labokehanga, Namilyango, Kaduku M10 communities.	(6) WUC per new water source, trained to manage water sources - deep boreholes of: Kimogoro, Kibeka, Mombi, Laboke Haanga, Diima Hanga	(0)WUC training underway at: Mombi, Kibeka, Kimogoro, Diimahanga, Labokehanga, Namilyango, Kaduku M10 communities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 9-active-member resident HPMA.	(1) HPMA trained, engaged in B/hole rehabilitation.	(9-active-member resident HPMA.	(1)HPMA trained, engaged in B/hole rehabilitation.
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) Public drama shows, competitions, sanitation week HIC affected by COVID-19 emergency.	(0)Radio talkshow, Drama presentations and competitions at Sanitation week commemoration.	(0)Public drama shows, competitions, sanitation week HIC affected by COVID-19 emergency.
Non Standard Outputs:	Community participate in ownership of water and sanitation.	Communities sensitized for critical requirements - equal gender participation, sanitation at H/H & around water sources, provision of land for water sources, contribution towards O&M of water sources.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.	Communities sensitized for critical requirements - equal gender participation, sanitation at H/H & water sources, provision of land for around water sources, contribution towards O&M of water sources.
221002 Workshops and Seminars	9,588	3,741	39 %	1,434
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,588	3,991	38 %	1,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,588	3,991	38 %	1,434
Reasons for over/under performance:	Delayed funds processing is the reason for financial under performance.			
Capital Purchases				



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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	Sampling & testing of water sources District wide (75No). Rapport, triggering of communities for CLTS - 16 communities triggered in Mboira Parish.		Sampling and testing water sources District wide. Rapport and triggering of community for ODF.	Sampling & testing of water sources District wide (25No) Rapport, triggering of communities for CLTS - 12 communities triggered in Mboira Parish.
281501 Environment Impact Assessment for Capital Works	633,823	24,965	4 %		9,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,902	24,965	70 %		9,451
External Financing:	597,921	0	0 %		0
Total:	633,823	24,965	4 %		9,451
Reasons for over/under performance: Delayed processing of activity funds is the cause for financial under performance.					
<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.	( ) Contract signed, implementation underway at: Mombi, Diimahanga, Labokehanga, Kimogoro, Kaduku, Namilyango & Kibeka communities. Exploration done. Drilling hindered by COVID-19 pandemic shutdown in the Country.		(07) Handpump deep boreholes drilled at Kimpgoro, Mombi, Kibeka, Labokehanga, Diimahanga, Namilyango and Kaduku M10 - financed under SCG Dev't.	(0)Contract signed, implementation underway at: Mombi, Diimahanga, Labokehanga, Kimogoro, Kaduku, Namilyango & Kibeka communities. Exploration done. Drilling hindered by COVID-19 pandemic shutdown in the Country.

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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.	(7) Works completed, facilities delivered at: Wakisanyi, Jeeja II, Kinyara PS, Kisekura PS (under SCG) and Jeeja PS, Kiruuli, Nyakatiiti communities (under DDEG).	(7) Dysfunctional boreholes rehabilitated. under SCG - Kinyara P/School, Wakisanyi-Myeba, Jeeja II. under DDEG - Kiruuli, Nyakatiiti, Jeeja P/School.	(7)Works completed, facilities delivered at: Wakisanyi, Jeeja II, Kinyara PS, Kisekura PS (under SCG) and Jeeja PS, Kiruuli, Nyakatiiti communities (under DDEG).
Non Standard Outputs:	N/A	Withheld 5% Retention under certification.	Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q3 projected as the construction time.	Withheld 5% Retention under certification.
281501 Environment Impact Assessment for Capital Works	960	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,361	2,200	13 %	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	2,200	1 %	0
External Financing:	237,105	0	0 %	0
Total:	578,891	2,200	0 %	0
Reasons for over/under performance:	COVID-19 pandemic shutdown in the Country which left industries closed & no imports of materials, hindered borehole drilling operations and that is the reason for physical & financial under performance.			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Improved security and sanitation at Apodorwa solar-powered water pump station. Targeted action: Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house; Withheld 5% retention of 2018/19 paid. Objective: To reduce: walking distance to an improved water point, time spent by women and children collecting water, disease burdens to people due to unsafe water and enhance quality of life of people and human productivity.	Contract signed, construction works started but affected by COVID-19 emergency shutdown. Outstanding arrears paid.	Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house.	Contract signed, construction works started but affected by COVID-19 emergency shutdown. Outstanding arrears paid.

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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	7,329	14 %	7,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,798	7,329	13 %	7,329
External Financing:	0	0	0 %	0
Total:	57,798	7,329	13 %	7,329
Reasons for over/under performance:		Physical implementation affected by late signing of contract and COVID-19 emergency shutdown in the Country which are the reasons for physical & financial under performance.		
Total For Water : Wage Rect:	40,800	29,993	74 %	11,533
Non-Wage Reccurent:	47,365	16,372	35 %	7,989
GoU Dev:	435,485	34,494	8 %	16,780
Donor Dev:	835,026	0	0 %	0
Grand Total:	1,358,677	80,859	6.0 %	36,303

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	01 Staff salaries paid- Bank, 20,000 Tree Seedlings procured- District wide.	01- Staff Salaries Paid- Bank.		20,000 Tree Seedlings procured- District wide.	01- Staff Salaries Paid- Bank.
211101 General Staff Salaries	14,400	6,210	43 %		2,185
224006 Agricultural Supplies	5,000	5,000	100 %		0
227001 Travel inland	100,000	0	0 %		0
Wage Rect:	14,400	6,210	43 %		2,185
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		0
External Financing:	100,000	0	0 %		0
Total:	119,400	11,210	9 %		2,185
Reasons for over/under performance:	There was under performance in wage because the officer did not update the wage				
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.	04-Trained tree beneficiary communities on under DRDIP on how to determine good tree nursery bed and good tree seedlings in the following water shade.-Nyakatiti H2O shade in kigumba S/C, Nyakakindo H2O shade in Kirynadongo s/c, Kyabatikire H2O shade in southern word Bweyale Towm council, Panyadoli H2O shade in Mutunda S/C .Carried out landscaping exercise of democracy points at Nyinga primary school.		02- Improved energy saving demonstrations stoves constructed- Kiryandongo Sub Counties.	04-Trained tree beneficiary communities on under DRDIP on how to determine good tree nursery bed and good tree seedlings in the following water shade.-Nyakatiti H2O shade in kigumba S/C, Nyakakindo H2O shade in Kirynadongo s/c, Kyabatikire H2O shade in southern word Bweyale Towm council, Panyadoli H2O shade in Mutunda S/C , Carried out landscaping exercise of democracy points at Nyinga primary school.

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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 is evidence of over performance because some activities were integrated in DRDIP work plans.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	Inspection and Monitoring of forest related activities done- District wide.	03-Carried out supervision on establishment of wood lots in - Kigumba s/c Kiigya parish and Kiryandongo s/c in Kikuube parish.	02- Inspection and Monitoring of forest related activities done- District wide.	03-Carried out supervision on establishment of wood lots in - Kigumba s/c Kiigya parish and Kiryandongo s/c in Kikuube parish.
227001 Travel inland	3,302	1,800	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,302	1,800	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,302	1,800	55 %	0
Reasons for over/under performance: There is under performance because the activity money was left to be spent in 4th quarter.				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
Non Standard Outputs:	01- Trained on Wetland Management- Siriba, 01- Trained on Hillside Management - Masindiport Kaduku.	04-Trained livelihood groups on environmental safe guard - Bweyale T/C, Mutunda, Kiryandongo and Kigumba S/Cs.	01- Trained on Wetland Management- Siriba.	04-Trained livelihood groups on environmental safe guard - Bweyale T/C, Mutunda, Kiryandongo and Kigumba S/Cs.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,300	1,375	60 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,875	57 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,875	57 %	225
Reasons for over/under performance: There is under performance in non wage because all the planned activities were not all executed as planned.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
N/A				

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Non Standard Outputs:		Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done.	01- Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done.	01- Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done.	01- Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done.
211101	General Staff Salaries	26,400	14,647	55 %	4,897
224006	Agricultural Supplies	1,000	750	75 %	250
227001	Travel inland	4,000	2,750	69 %	750
	Wage Rect:	26,400	14,647	55 %	4,897
	Non Wage Rect:	5,000	3,500	70 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,400	18,147	58 %	5,897
Reasons for over/under performance:		There was under performance in wage because the deductions were not paid and under performance in non wage because of the poor performance of locally revenue to implement the planned activities.			
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.	01- Formulated multi-year 5 years environment plan- Water shade areas, 01 - Trained communities on wetland management- Siriba Wetland.		01- Formulated multi-year 5 years environment plan- Water shade areas- 01 - Trained communities on wetland management- Siriba Wetland.
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 is under performance because the resources were little to facilitate all the activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

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Non Standard Outputs:		10- Monitoring and inspections of project sites done- District wide, 20- Schools screened, 10 - 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.	05-Screened of DrDip infrastructural projects -Panyadoli HC2, Kawiti p/, Kibanda Muslem, Masindi port, Kigumba – apodorwa road and Admin block. 07- Monitored multi-sectoral food security and nutritional projects- Panyadoli hill p/s, Chanrom p/s, Karungi hills p/s, St.livingstone p/s, Arnold p/s, Diika p/s, Nyinga p/s. 02- Monitoring of briquette drie and store- Refugee settlement. 01- Monitoring of woodlots - Sister of the secret heart of Jesus.	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.	05-Screened of DrDip infrastructural projects -Panyadoli HC2, Kawiti p/, Kibanda Muslem, Masindi port, Kigumba – apodorwa road and Admin block. 07- Monitored multi-sectoral food security and nutritional projects- Panyadoli hill p/s, Chanrom p/s, Karungi hills p/s, St.livingstone p/s, Arnold p/s, Diika p/s, Nyinga p/s. 02- Monitoring of briquette drie and store- Refugee settlement. 01- Monitoring of woodlots - Sister of the secret heart of Jesus.
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 in non wage was due to the fact that most of Environment plans were integrated in DRDIP Workplans and the funds were not utilised.			

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

N/A

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Non Standard Outputs:	03- Surveyed Government Land-Masindi Port, Kiryandongo and Mutunda S/Cs, 09- Survey control stations established, 200- Supervised and plotted Land Maps- District wide, 200- Supervised field Surveys, 01- Boundary opened - Masindi port Sub County, 30- Guiding communities on land related policies and guidelines- District wide, 200- Offers issued ,150- Requests for instruction to survey issued, 20- Land Disputes settled.- District wide. 04- Quarterly Physical Planning meetings conducted- District headquarters, 20- Building sites inspected, 20- Building plans plans approved, 04- Sensitization on physical planning standards and guidelines , Carried out street pegging of Diima T/C.	03- Staff Salaries Paid- Bank, 02- IS issued, 02-PP committee meeting attended,26- Supervised private surveyors, 08- Authenticated Deed plans,07-govt land inspected- Masindi port SC ,01- Inspected TC waste treatment site, 05- Community sensation on land issues- District wide, 02- radio talk shows- Kibanda FM, 18-Issued land offers for title, 27-Issued request for land title, inspected 10 building plans, approved 10 building plans, conducted 01 PP committee meeting- District.	04- Staff salaries paid- Bank, 01 -Surveyed Government Land-Masindi Port, 50- Supervised and plotted Land Maps- District wide, 50- Supervised field Surveys, 01- Boundary opened - Masindi port Sub County,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 .	03- Staff Salaries Paid- Bank, 02- IS issued, 02-PP committee meeting attended,26- Supervised private surveyors, 08- Authenticated Deed plans,07-govt land inspected- Masindi port SC ,01- Inspected TC waste treatment site, 05- Community sensation on land issues- District wide, 02- radio talk shows- Kibanda FM, 18-Issued land offers for title, 27-Issued request for land title, inspected 10 building plans, approved 10 building plans, conducted 01 PP committee meeting- District.
211101 General Staff Salaries	94,800	102,490	108 %	27,246
221011 Printing, Stationery, Photocopying and Binding	5,000	800	16 %	0
227001 Travel inland	45,372	32,987	73 %	3,813
Wage Rect:	94,800	102,490	108 %	27,246
Non Wage Rect:	30,372	13,787	45 %	3,813
Gou Dev:	20,000	20,000	100 %	0
External Financing:	0	0	0 %	0
Total:	145,172	136,277	94 %	31,059
Reasons for over/under performance:	There was over performance in wage because staff were paid their wage in the quarter and under performance in non wage because of poor performance of locally raised which was not allocated to implement all the activities as planned.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				



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Non Standard Outputs:	20Km_ Kiigya_ Nyama_ Kaduku _Kikooba Road opened, 4.25Km- Karuma_ Okweche _ Alero- Culverting and spot improvement, 900 Metres- Health Centre to Alaru Ogwalowo- Culverting and Swamp improvement, 2.5Km-Nyakibete _ Kyeganywa 11-Full rehabilitation, 2.35Km-Kapundo _ Masindiport _ Full rehabilitation. Physical Planning Kiryandongo District and updating Physical development plan for Karuma done, Kigumba Market built and processing of Land Titles for Kakwokwo Parish done- Mutunda S/C, Monitoring of USMID programs done.	No activity done.	Monitoring of USMID programs done.	No activity done.
312103 Roads and Bridges	1,430,750	0	0 %	0
312104 Other Structures	2,728,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,158,954	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,158,954	0	0 %	0
Reasons for over/under performance:	There was under performance because monies to implement the activities were never reimbursed.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>135,600</i>	<i>123,346</i>	<i>91 %</i>	<i>34,328</i>
<i>Non-Wage Reccurent:</i>	<i>50,974</i>	<i>20,962</i>	<i>41 %</i>	<i>5,038</i>
<i>GoU Dev:</i>	<i>4,183,954</i>	<i>25,000</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,470,528</i>	<i>169,308</i>	<i>3.8 %</i>	<i>39,366</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.40 YLP GROUPS Supported. 2.YLP GROUPS monitored and supervised. 3.project committees trained. 4. Stationery procured. 5. Staff Salary paid.	1-Quarterly salary for PSWO paid  2.20 YLP GROUPS monitored and supervised. 3. Assorted Stationery		1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery	Staff salary paid
211101 General Staff Salaries	11,328	7,853	69 %		3,302
227001 Travel inland	5,322	1,330	25 %		0
Wage Rect:	11,328	7,853	69 %		3,302
Non Wage Rect:	5,322	1,330	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,649	9,184	55 %		3,302
Reasons for over/under performance:	There was over performance in wage because the staff updated their salary and under performance in non wage because of poor performance of local revenue which was not allocated to area to perform the planned activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salary for 4 CDOs paid. Travel inland and fuel provided to CDOs.	Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters for Q1&Q2.		Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.	Staff salary paid.
211101 General Staff Salaries	33,245	23,239	70 %		8,718
227001 Travel inland	3,656	1,828	50 %		0
Wage Rect:	33,245	23,239	70 %		8,718
Non Wage Rect:	3,656	1,828	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,901	25,067	68 %		8,718
Reasons for over/under performance:	There was over performance in wage because the staff updated their wage				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(20) 20 Newly recruited FAL instructors trained	(25) 20 FAL Instructors recruited and trained	()	(20)20 FAL Instructors recruited and trained.
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 all the 3 quarters.	1- Quarterlymeetings conducted in 8 LLGs. FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs. 3 - Newly recruited FAL inducted at the district Headquarters.	1- Quarterlymeetings conducted in 8 LLGs. FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs. 3 - Newly recruited FAL inducted at the district Headquarters.
227001 Travel inland	14,000	10,500	75 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,500	75 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,500	75 %	7,000
Reasons for over/under performance:	N/A			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Community Mobilization and Sensitization , GBV dialogues and gender mainstreaming conducted across sector	2 community GBV dialogues were conducted. 6 consultative meetings were carried out for developing District GBV draft audinance, Facilitated women council to follow up projects in 3 LLGs of kigumba T/C, Kiryandngo T/C and Kiryandngo S/C		Facilitated women council to follow up projects in 3 LLGs of kigumba T/C, Kiryandngo T/C and Kiryandngo S/C
221002 Workshops and Seminars	3,000	2,000	67 %	1,250
227001 Travel inland	71,735	13,813	19 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	4,520	82 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	69,215	11,293	16 %	0
Total:	74,735	15,813	21 %	2,510
Reasons for over/under performance:	District Executive extended the women's day celebration to 17th ,March ,2020 and COVID 19 Lock down found when we had not celebrated the day and UNFPA funds was not released to the district for GBV activities during this quarter.			
<b>Output : 108108 Children and Youth Services</b>				

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No. of children cases ( Juveniles) handled and settled	(15) Settled 15 abandoned babies and juveniles on quarterly	( ) none	( )	( )No activity was conducted
Non Standard Outputs:	FUEL and allowances provided in , community dialogues on child protection issues, Community sensitization on child protection	Conducted Follow up on 4 child and family cases in Kigumba & mutunda Subcounties	- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.	Follow up on 4 child and family cases in Kigumba & mutunda Subcounties.
227001 Travel inland	456,376	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	454,376	0	0 %	0
Total:	456,376	500	0 %	500
Reasons for over/under performance:	There was under performance because of low performance in Local revenues and non remittances by UNICEF for child protection activities.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly Youth council meetings conducted at the district.	( ) Quarterly youth council meeting conducted at the district HQ	( )	(0)no activity was conducted
Non Standard Outputs:	Fuel provided for monitoring district youth activities	Youth activities supervised and monitored by DYC executive members in one quarter	1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.	No activity was conducted.
221002 Workshops and Seminars	4,800	2,400	50 %	0
227001 Travel inland	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	0
Reasons for over/under performance:	Supervision and monitoring Youth activities by DYC executive members was not conducted since funds was to accumulate so that they cover the whole district next quarter.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 District wide	(0) Nill	( )	(0)Not procured.
Non Standard Outputs:	Council meetings conducted and fuel for monitoring PWDs activities provided	Quarterly PWDs council meeting conducted for 3 quarters.	1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.	Conducting Quarterly PWDs council meeting at the HQR
221002 Workshops and Seminars	6,000	2,000	33 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,200
Reasons for over/under performance: COVID19 lock down affected some activities during the quarter.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work places inspected- District wide	12 work places inspected in bweyale, Karuma and Masindi port LLGs		2 work places were inspected in Karuma and Bweyale town councils
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Implemented as planned				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:		Quarterly 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	5,632	68 %	2,676
Wage Rect:	8,267	5,632	68 %	2,676
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,267	5,632	68 %	2,676
Reasons for over/under performance: There was over performance in wage because the staff updated the wage.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Conducted quarterly women councils meetings.	(1) One women council executive meeting was held at the district HQ	(1)	(1) Women council executive meeting was held at the district HQ
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	692	17 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	692	17 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	692	17 %	346

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to COVID19 lock down the fund which was made to accumulate was also not consumed since the activity was not implemented.					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
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 2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.	1- One PWD group supported quarterly with Special grants fund 2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.
224006 Agricultural Supplies	16,000	1,251	8 %		1,251
227001 Travel inland	6,000	3,249	54 %		1,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	4,500	20 %		3,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	4,500	20 %		3,091
Reasons for over/under performance: Funds not consumed due to the the fact that we had not received required files for special grant to PWDs hence under performance.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	1- Paid salary for DCDO & SCDO at the District HQ. 2. CBS Operational activities facilitated at the District HQ.	Paid salary for DCDO, SCDO and 4 CDOs at District HQ and LLGs respectively		1- Paid salary for DCDO & SCDO at the District HQ. 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	45,278	147 %		12,631
227001 Travel inland	4,324	2,749	64 %		594
Wage Rect:	30,867	45,278	147 %		12,631
Non Wage Rect:	4,324	2,749	64 %		594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,191	48,027	136 %		13,225
Reasons for over/under performance: There was over performance because all the staff were paid under the line item and non wage because the of poor performance of local revenue which was not allocated to implement the planned activities.					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					

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Non Standard Outputs:		DRDIP Livelihood and SENRM projects from Kyabatikire, Nyakatiti,Kiyomozi and Panyadoli supported. DRDIP infrastructural development projects supported. NUSAF3 IHISP and LIPW projects supported DRDIP and NUSAF3 CFs facilitated to work. DRDIP and NUSAF3 operational activities facilitated . Monitored of UWA projects district wide.	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.	No project was funded	
281503 Engineering and Design Studies & Plans for capital works		13,114,586	1,814,834	14 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		13,114,586	1,803,912	14 %	0
External Financing:		0	10,922	0 %	0
Total:		13,114,586	1,814,834	14 %	0
Reasons for over/under performance:		under performance was experienced due to delay by accountant general's office to set the projects as vendor to enable them access their money as a result of lock down.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		YLP Groups supported. YLP Groups trained , monitored and supervised	N/A	N o activity was conducted.	
312201 Transport Equipment		436,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		436,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		436,000	0	0 %	0
Reasons for over/under performance:		under performance was made due to delayed approval of the projects.			
Total For Community Based Services : Wage Rect:		83,707	82,002	98 %	27,327
Non-Wage Reccurent:		74,822	33,119	44 %	15,740
GoU Dev:		13,550,586	1,803,912	13 %	0
Donor Dev:		523,591	22,215	4 %	0
Grand Total:		14,232,704	1,941,247	13.6 %	43,067

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 - 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - Assorted small office equipment procured- Suppliers -12 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office - 07 LLGs Mentored on various planning and budgeting issues- District Wide	- 03 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office -1000 Litres of fuel procured- Fuel Station - 75 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues-District Wide -09 Monthly wireless internet paid- Service provider - 01 Staff paid Monthly allowances- Cash Office		- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 50 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 25 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office



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Non Standard Outputs:		01 Staff paid salary- Bank 04 Quarterly stationery procured- service provide 04 Quarterly budget performance reports produced and submitted- MFPED Assorted fuel procured- Service provider 01 Performance contract produced and submitted- MFPED 01 Annual Budget estimates produced and submitted- MFPED 01 Departmental vehicle repaired- Service provider 04 Tires procured- service provider			
211101	General Staff Salaries	32,400	23,889	74 %	8,100
211103	Allowances (Incl. Casuals, Temporary)	720	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,400	1,200	50 %	600
221009	Welfare and Entertainment	6,000	2,000	33 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001	Telecommunications	1,200	600	50 %	0
222003	Information and communications technology (ICT)	1,800	900	50 %	0
227001	Travel inland	13,977	6,825	49 %	0
227004	Fuel, Lubricants and Oils	8,000	4,000	50 %	0
228002	Maintenance - Vehicles	10,001	3,001	30 %	3,001
Wage Rect:		32,400	23,889	74 %	8,100
Non Wage Rect:		46,098	19,026	41 %	3,601
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		78,498	42,915	55 %	11,701

Reasons for over/under performance:

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) 03 Staff paid salaries- Bank	(3) 03 Staff paid salaries- Bank	( )	(3)03 Staff paid salaries- Bank
No of Minutes of TPC meetings	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(09) 09 Monthly TPC meetings conducted- Board room 09 Monthly TPC minutes written- Planning Department	( )	(03)03 Monthly TPC meetings conducted- Board room 03 Monthly TPC minutes written- Planning Department

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Non Standard Outputs:	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED	N/A	NA
221002 Workshops and Seminars	17,000	17,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	0
Reasons for over/under performance:	There was under performance because the activity was conducted in the 2nd quarter at once.			
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 Relevant data collected for planning and budgeting- District wide
211101 General Staff Salaries	27,600	9,169	33 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	10,200	2,660	26 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	27,600	9,169	33 %	0
Non Wage Rect:	15,000	3,860	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	13,029	31 %	0
Reasons for over/under performance:	There was under performance both in wage and non wage because the officer absconded from duty and the funds could not be utilised in the quarter			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 Staff paid his monthly allowances- Bank	01 Staff paid salary- Bank	01 Staff paid salary- Bank
211101	General Staff Salaries	10,711	5,327	50 %	2,678
211103	Allowances (Incl. Casuals, Temporary)	600	300	50 %	0
222001	Telecommunications	360	360	100 %	0
227001	Travel inland	8,440	2,500	30 %	0
227004	Fuel, Lubricants and Oils	600	300	50 %	0
Wage Rect:		10,711	5,327	50 %	2,678
Non Wage Rect:		10,000	3,460	35 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,711	8,787	42 %	2,678
Reasons for over/under performance:		Wage performed as planned however the officer did not utilised his non wage however he would be able to utilise it in the 4th quarter.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		The 3rd 5 year development plan for the FY 2020/2021- 2024/2025 coordinated and produced- District wide	01 3rd Year DDP produced- Planning department	DDP 3 was approved by Council	
227001	Travel inland	20,000	20,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	20,000	100 %	0
External Financing:		0	0	0 %	0
Total:		20,000	20,000	100 %	0
Reasons for over/under performance:		The funds were utilised in the 1st quarter, however DDP 3 was approved in the quarter and no funds were required.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		08 Monitoring reports produced- Planning department	04 Monitoring reports produced- Planning department	02 Monitoring reports produced- Planning department	01 Monitoring report produced- Planning department
227001	Travel inland	46,177	21,559	47 %	5,340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,600	10,230	50 %	400
Gou Dev:	25,577	11,329	44 %	4,940
External Financing:	0	0	0 %	0
Total:	46,177	21,559	47 %	5,340
Reasons for over/under performance:	There was under performance in non wage because monitoring was not done, however we did monitoring for capital projects which had just commenced however the funds would be utilised all in the 4th quarter.			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-05 Laptops procured- Service provider -04 Monitoring reports produced- Planning department	02 Laptops and 02 printers procured - Service provider	NA	Not implemented as planned
281504 Monitoring, Supervision & Appraisal of capital works	8,360	0	0 %	0
312213 ICT Equipment	32,500	16,500	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,860	16,500	40 %	0
External Financing:	0	0	0 %	0
Total:	40,860	16,500	40 %	0
Reasons for over/under performance:	There was under performance because the acquisition of the other laptops was still at evaluation stage and the funds could not be utilised.			
Total For Planning : Wage Rect:	70,711	38,386	54 %	10,778
Non-Wage Reccurent:	108,698	53,576	49 %	4,001
GoU Dev:	86,437	47,829	55 %	4,940
Donor Dev:	0	0	0 %	0
Grand Total:	265,846	139,790	52.6 %	19,719

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out		salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out
211101 General Staff Salaries	26,299	20,078	76 %		6,752
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	390	390	100 %		0
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	1,560	930	60 %		150
227001 Travel inland	6,250	3,863	62 %		824
227004 Fuel, Lubricants and Oils	4,000	2,400	60 %		1,400
Wage Rect:	26,299	20,078	76 %		6,752
Non Wage Rect:	17,000	8,983	53 %		2,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,299	29,062	67 %		9,626
Reasons for over/under performance:	There was over performance in wage because all the Town Council staff were paid their salary in the quarter and under performance in non wage because of the poor performance of locally raised revenue to implement the planned activities				
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	(03) 03 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	(30.04.2020) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG		(2020-04-15)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2020-04-04)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG

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Non Standard Outputs:	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing
227001 Travel inland	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance:	The activities were implemented as planned though not funds were utilised.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 staff tuition paid for studies- Universities, Institutions	Not implemented as planned		Not implemented as planned
221003 Staff Training	2,500	1,250	50 %	0
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance:	Not implemented as planned			
Total For Internal Audit : Wage Rect:	26,299	20,078	76 %	6,752
Non-Wage Reccurent:	27,000	13,983	52 %	2,874
GoU Dev:	0	0	0 %	0

**Vote:592 Kiryandongo District****Quarter3**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	53,299	34,062	63.9 %	9,626

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	(1) One radio talk show held at Vcc fm		(0)	(1)One radio talk show held at Vcc fm
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	(3) 3 Businesses community associations have been trained in financial literacy		(0)	(3)3 Businesses community associations have been trained in financial literacy
No of businesses inspected for compliance to the law	(50) 50 Businesses inspected for compliance to the law in 8 lower local governments	(0) Not Implemented		(0)	(0)Not Implemented
No of businesses issued with trade licenses	(600) 600 Business entities issued with trade licenses in 8 lower local governments	(0) Not implemented		(0)	(0)Not implemented
Non Standard Outputs:	400 members of business community trained,inspected , sensitized and data collected-District wide Fuel and oils purchased-Fuel station	100 Members of business community trained,inspected,sensitized and data collected district wide Fuel and oils purchased-Fuel station  90 Members of business community were trained in financial literacy in 3 business associations One radio talkshow was conducted on trade sensitization		100 Members of business community trained,inspected,sensitized and data collected district wide Fuel and oils purchased-Fuel station	90 Members of business community were trained in financial literacy in 3 business associations. One radio talkshow was conducted on trade sensitization
227001 Travel inland	5,000	5,625	113 %		1,875



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,625	113 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,625	113 %	1,875
Reasons for over/under performance:		There was over performance because more activities were implemented in the quarter even for the 2nd quarter		
Output : 068302 Enterprise Development Services				
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	(15) 15 Enterprises have been facilitated to register with URSB	(10)District wide	(15)15 Enterprises have been facilitated 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 8 investment action plans developed into investment proposals for the district 20 farmer groups trained in agri-business and sensitized on enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel station	15 Enterprises were linked to URSB for formalization. One investment profile about the District investment opportunities and comparative advantages has been done	10 informal small medium enterprises formalized district wie 2 Investment action plans developed into investment proposals in the district 5 farmer groups trained in agri-business and sensitized in enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel station	15 Enterprises were linked to URSB for formalization
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	3,500	3,750	107 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,750	83 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,750	83 %	1,250
Reasons for over/under performance:		The planned were implemented as planned and also Members of business community are ignorant of the advantages of business formalization		
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(08) District wide	(0) Not implemented	(02)District wide	(0)Not implemented

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No. of market information reports disseminated	(12) District wide	(3) Market information reports of January,February and March were produced	(03)District wide	(3)Market information reports of January,February and March were produced
Non Standard Outputs:	N/A	2 community grain stores were inspected in kigumba and Mutunda sub counties together with Naads and WFP.  Market information reports of January,February and March were produced	3 Market information reports produced in the district 2 farmer groups linked to internal and regional markets collection of data on existing and needed bulking centres in the district Collection of data on enterprises producing and displaying local products in the district Fuel and oils purchased-Fuel station	Market information reports of January,February and March were produced
227001 Travel inland	3,500	3,000	86 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,000	86 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,000	86 %	1,000
Reasons for over/under performance:	Limited funds and Transport means are the major challenges hindering successful implementation			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) District wide	(6) Six cooperatives were supervised	(10)District wide	(6)Six cooperatives were supervised
No. of cooperative groups mobilised for registration	(20) District wide	(2) One Transport cooperative has been facilitated for renewal. One group has been mobilised to register as a sacco	(05)District wide	(2)One Transport cooperative has been facilitated for renewal. One group has been mobilised to register as a sacco
No. of cooperatives assisted in registration	(20) District wide	(1) One group has been assisted to register as a sacco	(05)District wide	(1)One group has been assisted to register as a sacco

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Non Standard Outputs:		40 cooperative societies boards and committees Strengthened and capacity build district wide 4 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 2 Dormant and inactive Cooperative societies revived in the District	Trained farmer groups on enterprise selection under the Development response displacement impact project (DRDIP). Assisted one cooperative to renew registration and one group to register as a cooperative	5 farmer groups Mobilized and formed into cooperative societies district wide 10 cooperative societies boards and committees Strengthened and capacity build district wide 10 cooperative societies supervised and updated district wide 1 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 1 Dormant and inactive Cooperative societies revived in the District	Assisted one cooperative to renew registration and one group to register as a cooperative
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001	Travel inland	3,141	2,356	75 %	785
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,641	2,356	65 %	785
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,641	2,356	65 %	785
Reasons for over/under performance:		There was under performance because of inadequate local revenue to implement the planned activities and There is limited means of transport to support implementation of cooperative development activities in the District			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(02) District wide	(0) Not implemented		(02)District wide	(0)Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) District wide	( ) Not implemented		(03)District wide	(00)Not implemented
No. and name of new tourism sites identified	(15) District wide	(56) Data has been collected on fifty six tribes and Traditions existing in Kiryandongo to promote cultural tourism		(03)District wide	(56)Data has been collected on fifty six tribes and Traditions existing in Kiryandongo to promote cultural tourism

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Non Standard Outputs:		9 best attractive sites documented,printed, produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank	One tourism Magazine has been designed and printed. Data has been collected on fifty six tribes and Traditions existing in Kiryandongo to promote cultural tourism	9 best attractive sites documented,printed, produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank	Data has been collected on fifty six tribes and Traditions existing in Kiryandongo to promote cultural tourism
211101	General Staff Salaries	7,737	4,502	58 %	1,070
227001	Travel inland	5,600	5,700	102 %	1,900
Wage Rect:		7,737	4,502	58 %	1,070
Non Wage Rect:		5,600	5,700	102 %	1,900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,337	10,202	76 %	2,970
Reasons for over/under performance:		There was under performance in wage because the staff did not update his salary and over performance because most of the activities were implemented in the quarter			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(03) Cassava, maize, and Milk production value addition opportunities identified	(0) Not implemented		(03)Cassava, maize, milk	(0)Not implemented
No. of producer groups identified for collective value addition support	(08) District wide	(4) Five groups were identified for value addition support under the Agricultural cluster development program		(02)District wide	(4)Five groups were identified for value addition support under the Agricultural cluster development program
No. of value addition facilities in the district	(16) District wide	(8) Eight value addition centres were captured and guided on value addition standards		(04)District wide	(8)Eight value addition centres were captured and guided on value addition standards
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	(1) One value addition report for five groups that need support was produced		(01)01 Quarterly report produced-Commercial office	(1)One value addition report for five groups that need support was produced

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Non Standard Outputs:	Data on 14 existing and needed value addition machines collected in the District	Five groups were identified for value addition support under the Agricultural cluster development program.	8 value addition machines supervised for compliance to trade laws in the district	Five groups were identified for value addition support under the Agricultural cluster development program.
	2 Associations in value addition sensitized in the Industrial policy and law in the district	Eight value addition centres were captured and guided on value addition standards.	Fuel and lubricants purchased-Fuel station	Eight value addition centres were captured and guided on value addition standards.
	2 workshops between Trade associations in value addition with Utility companies organised at district head quarters	One value addition report for five groups that need support was produced.		One value addition report for five groups that need support was produced
227001 Travel inland	4,000	1,328	33 %	553
	Wage Rect:	0	0 %	0
	Non Wage Rect:	4,000	33 %	553
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	4,000	33 %	553
Reasons for over/under performance:	There over performance in non wage because more activities were conducted in the quarter and there is limited funds to support groups dealing in value addition especially in Maize and Cassava. There was low price for Milk during the month of January and February 2020 hence affecting private sector dealing in Milk value addition			

**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	21,939	67 %	7,922
	Wage Rect:	32,702	67 %	7,922
	Non Wage Rect:	0	0 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	32,702	67 %	7,922
Reasons for over/under performance:	There was under performance in wage because the deductions had not been paid and the staff did not update their salary.			

**Capital Purchases****Output : 068380 Construction and Rehabilitation of Markets**

N/A

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Non Standard Outputs:	One market constructed at Masindi port sub county-Kitukuza village	Not implemented as planned	N/A	Not implemented as planned
312101 Non-Residential Buildings	30,000	0	0 %	0
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 in development because it was still at advertisement stage because the first time it only attracted one bidder.			
Total For Trade, Industry and Local Development :	40,440	26,441	65 %	8,992
Wage Rect:				
Non-Wage Reccurent:	26,241	21,759	83 %	7,363
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,681	48,200	49.9 %	16,355

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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 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 Bill Boards for Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	500	0
Periodic Maintenance of District Roads	Mboira Parish Culvert installation for Nyakabaale-Hanga Rd	Other Transfers from Central Government	,,,,,	450	0
Periodic Maintenance of District Roads	Mboira Parish Culvert supply for Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	4,200	0
Periodic Maintenance of District Roads	Mboira Parish Environmental screening - Nyakabaale-Hanga	Other Transfers from Central Government	,,,,,	240	0
Mechanized Maintenance of District Roads	Kiigya Parish Fuel for Kididima-Kinyonga (8km)	Other Transfers from Central Government	,	31,280	47,844
Mechanized Maintenance of District Roads	Kigumba I Parish Fuel for Kigumba-Mpumwe Rd (12km).	Other Transfers from Central Government	,	47,844	47,844
Periodic Maintenance of District Roads	Mboira Parish Fuel for Nyakabaale-Hanga Rd (8km)	Other Transfers from Central Government	,,,,,	37,248	0
Periodic Maintenance of District Roads	Mboira Parish Nyakabaale-Hanga Rd - Operators Allowance	Other Transfers from Central Government	,,,,,	3,348	0
Periodic Maintenance of District Roads	Mboira Parish Specialized Eqpt mob. for Nyakabaale-Hanga Rd	Other Transfers from Central Government	,,,,,	3,860	0

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<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 Kyamugenyi COU P/S	Sector Development Grant	2,486	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mboira Parish Kifuruta P/S	Sector Development 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 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 Grant (Non-Wage)	6,675	3,068
PANYADOLI HILLS HEALTH CENTRE	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	8,059	4,112
TECWA HEALTH CENTRE II	Mboira Parish	Sector Conditional 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- 392	Kiigya Parish Kiigya HC II	Sector Development 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 Reservoirs-417	Kiigya Parish B/H Rehab. at Jeeja P/School.	District Discretionary Development Equalization Grant	9,417	0
			Works completed, certification underway., Works completed, certification underway., Works completed, certification underway.	

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Construction Services - Water Reservoirs-417	Kiigya Parish B/H Rehab. at Kinyara PS & Jeeja II	Sector Development Grant	Works completed, certification underway.,Works completed, certification underway.,Works completed, certification underway.	18,834	0
Construction Services - Water Reservoirs-417	Mboira Parish B/H Rehab. at Nyakatiiti.	District Discretionary Development Equalization Grant	Works completed, certification underway.,Works completed, certification underway.,Works completed, certification underway.	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 SPMPWS - Environmental Screening	Sector Development Grant	Implementation underway.	60	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Mboira Parish Project Supv - incl Vehicle Mtce	Sector Development Grant	Implementation underway.	6,640	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Mboira Parish Apodorwa scheme - Guard house, Ecosan, Razor Fence	Sector Development Grant	Works in progress	35,098	0
Construction Services - Contractors- 393	Mboira Parish Outstanding balance & 5%Ret	Sector Development Grant	Outstanding arrears paid.	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 Nyakibete- kyeganya	District Discretionary Development Equalization Grant		112,500	0
Roads and Bridges - Maintenance and Repair-1567	Kigumba I Parish Titi-Kiigya-Nyama- Kaduku-Kikooba Road	District Discretionary Development Equalization Grant		950,000	0
<b>LCIII : Mutunda SC</b>				<b>560,229</b>	<b>88,761</b>

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<b>Sector : Works and Transport</b>			<b>35,451</b>	<b>35,451</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>35,451</b>	<b>35,451</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>35,451</b>	<b>35,451</b>
Item : 263370 Sector Development Grant				
Bottleneck removal on CAR – LLS Transfers to Sub counties.	Kakwokwo Parish Mutunda Sub county CAR.	Other Transfers from Central Government	35,451	35,451
<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 Opok P/S	Sector Development Grant	1,000	0

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Building Construction - Schools-256	Nyamahasa Parish Opok P/S	Sector Development Grant	2,420	0
<b>Sector : Health</b>			<b>6,675</b>	<b>3,068</b>
<b>Programme : Primary Healthcare</b>			<b>6,675</b>	<b>3,068</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,675</b>	<b>3,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	9,417	0
			Works completed, certification underway..Explorati on done, BH drilling delayed by COVID-19 pandemic shutdown..Explorati on done, BH drilling delayed by COVID-19 pandemic shutdown..Explorati on done, BH drilling delayed by COVID-19 pandemic shutdown.	
Construction Services - Water Reservoirs-417	Diima Parish DB/hole Drilling at Diima Hanga	Sector Development Grant	30,680	0
			Works completed, certification underway..Explorati on done, BH drilling delayed by COVID-19 pandemic shutdown..Explorati on done, BH drilling delayed by COVID-19 pandemic shutdown..Explorati on done, BH drilling delayed by COVID-19 pandemic shutdown.	

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Construction Services - Water Reservoirs-417	Kakwokwo Parish DB/hole Drilling at Kimogoro Vumulia	Sector Development Grant	Works completed, certification underway.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	30,680	0
Construction Services - Water Reservoirs-417	Nyamahasa Parish DB/hole Drilling at Laboke Hanga	Sector Development Grant	Works completed, certification underway.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	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
<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					

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<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 Transfers to Town Councils.	Central Ward Bweyale Town Council Roads	Other Transfers from Central 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 Grant (Non-Wage)	13,650	4,550
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,014	4,338
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	10,662	3,554
<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 Transfers to Town Councils.	Ward A Kigumba Town Council Roads	Other Transfers from Central 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 Grant (Non-Wage)	8,958	2,986
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	14,430	4,810
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	10,590	3,530
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	8,790	2,930
<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>

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ward A 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 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 Masindi Port Sub county CAR.	Other Transfers from Central Government	5,814	5,814	
<b>Sector : 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					
Building Construction - Construction Expenses-213	Waibango Parish Kitukuza market	District Discretionary Development Equalization Grant	30,000	0	
<b>Sector : Education</b>			<b>162,309</b>	<b>12,420</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,309</b>	<b>12,420</b>	

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Waibango Parish Namilyango P/S	Sector Development Grant	3,740	0
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waibango Parish Masindi Port P/S	Sector Development Grant	98,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,309</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Waibango Parish Masindi Port SS	Sector Development Grant	23,309	0
<b>Sector : Health</b>			<b>6,675</b>	<b>3,068</b>
<b>Programme : Primary Healthcare</b>			<b>6,675</b>	<b>3,068</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<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>
<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				



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Construction Services - Water Reservoirs-417	Kaduku Parish B/H Rehab. at Wakisanyi Myeba.	Sector Development Grant	Works in progress.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	9,417	0
Construction Services - Water Reservoirs-417	Kaduku Parish DB/hole Drilling at Kaduku M10	Sector Development Grant	Works in progress.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	30,680	0
Construction Services - Water Reservoirs-417	Waibango Parish DB/hole Drilling at Namilyango P/S	Sector Development Grant	Works in progress.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	30,680	0
<b>LCIII : Kiryandongo TC</b>				<b>19,477,984</b>	<b>247,983</b>
<b>Sector : Agriculture</b>				<b>2,623,032</b>	<b>35,000</b>
<b>Programme : Agricultural Extension Services</b>				<b>191,700</b>	<b>35,000</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>140,700</b>	<b>35,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Facilitation to Agricultural Extension workers in Mutunda, Kigumba, Masindi Port, Kiryandongo Sub Counties and Kigumba, Kiryandongo and Bweyale Town Councils	Northern Ward 4 Sub Counties and 3 Town Councils	Sector Conditional Grant (Non-Wage)		140,700	35,000
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>51,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Northern Ward district headquarters	Sector Development Grant		46,000	0
Item : 312214 Laboratory and Research Equipment					

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Laboratory design and construction	Northern Ward district headquarters	Sector Development 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>
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

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District Roads Office - Operational Costs	Northern Ward District Engineer - Fuel for Roads Supervision	Other Transfers from Central Government	„	14,000	6,362
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					

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Machinery and Equipment - KVA Line-1068	Northern Ward Kiryandongo District H/Q.	District Discretionary Development Equalization Grant	Service Provider procured, works in progress.	65,750	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Northern Ward Kiryandongo District H/Q.	District Discretionary Development Equalization Grant	Delayed procurement.	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>15,459</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>932,035</b>	<b>15,459</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>633,823</b>	<b>15,459</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	Implementation in progress.	9,100	5,500

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Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward Rolling out of CLTS District wide.	External Financing	-	597,921	0
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Scaling up CLTS in Mboira Parish	Transitional Development Grant	Implementation in progress.,Implementation in progress.	19,802	9,959
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Water quality sampling & testing	Sector Development Grant	Implementation in progress.,Implementation in progress.	7,000	9,959
<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 DB/H - Environmental Screening	Sector Development Grant	Implementation underway.,Implementation underway.	840	0
Environmental Impact Assessment - Capital Works-495	Northern Ward DDEG B/H Rehab - Environmental Screening	District Discretionary Development Equalization Grant	Implementation underway.,Implementation underway.	120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward DDEG B/H Rehab. - Supervision	District Discretionary Development Equalization Grant	Implementation in progress.,Implementation in progress.	1,629	0
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward DWO B/H Supvision - Fuel	Sector Development Grant	Implementation in progress.	10,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward Overheads - Proc, Mtngs, W/Allow	Sector Development Grant	Implementation in progress.,Implementation in progress.	1,732	0
Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward Supv Vehicle Maintenance	Sector Development Grant	Implementation in progress.	3,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Northern Ward Outstanding unpaid Bal & %5 Ret	Sector Development Grant	Under certification.	43,786	0
Construction Services - Water Reservoirs-417	Northern Ward UNICEF suport to 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 Entire District	District Discretionary Development Equalization Grant		1,400,000	0
<b>Sector : Social Development</b>				<b>13,550,586</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>13,550,586</b>	<b>0</b>
Capital Purchases				
<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				

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<b>Output : Administrative Capital</b>			<b>40,860</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Other Transfers from Central Government	8,360	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	17,500	0
ICT - Computers-734	Northern Ward District headquarters	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Kiryandongo SC</b>			<b>574,724</b>	<b>142,398</b>
<b>Sector : Works and Transport</b>			<b>83,760</b>	<b>82,053</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,760</b>	<b>82,053</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<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
<b>Output : District Roads Maintenance (URF)</b>			<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>
<b>Programme : Pre-Primary and Primary Education</b>			<b>283,666</b>	<b>46,922</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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
DIKA 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

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KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,486	3,162
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,754	2,918
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	6,750	2,250
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,006	3,002
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,778	2,926
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	5,958	1,986
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	11,502	3,834
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	8,130	2,710
Capital Purchases				
<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 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 Dyang P/S	Sector Development .. Grant	21,000	0
Building Construction - Latrines-237	Kikube Parish Nyakatama P/S	Sector Development .. Grant	21,000	0
Building Construction - Latrines-237	Kicwabugingo Parish Nyinga p/s	Sector Development .. Grant	21,000	0
<b>Sector : Health</b>			<b>30,772</b>	<b>13,423</b>
<b>Programme : Primary Healthcare</b>			<b>30,772</b>	<b>13,423</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 KARUNGU VILLAGE	Sector Conditional Grant (Non-Wage)	5,374	1,343
Katulikire Health Centre III	Kicwabugingo Parish Katulikire Health Centre III	Sector Conditional Grant (Non-Wage)	5,374	1,343



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,024</b>	<b>10,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
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	4,601
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	Works completed, certification underway.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	9,417	0
Construction Services - Water Reservoirs-417	Kitwara Parish D/Bhole Drilling at Kibeka	Sector Development Grant	Works completed, certification underway.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	30,680	0
Construction Services - Water Reservoirs-417	Kikube Parish DB/hole Drilling at Mombi Abongo Ward.	Sector Development Grant	Works completed, certification underway.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.,Exploration done, BH drilling delayed by COVID-19 pandemic shutdown.	30,680	0

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<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>475,249</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
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>

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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
<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>165,154</b>
<b>Programme : Primary Healthcare</b>			<b>148,899</b>	<b>88,473</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>27,816</b>	<b>19,426</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	6,475
ST MARYS KIGUMBA HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	6,475
ST THADDEUS KARUNGU HEALTH CE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	6,475
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,082</b>	<b>69,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	14,708
KICWABUJINGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,675	4,601
KIGUMBA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,061	14,708

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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