
Vote:592 Kiryandongo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ochengel Ismael

Date: 02/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	831,082	166,216	20%
Discretionary Government Transfers	8,399,796	1,034,557	12%
Conditional Government Transfers	20,097,374	4,821,250	24%
Other Government Transfers	31,141,679	353,034	1%
External Financing	1,953,377	86,578	4%
Total Revenues shares	62,423,309	6,461,636	10%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,241,061	1,179,450	688,931	23%	13%	58%
Finance	320,626	86,465	77,885	27%	24%	90%
Statutory Bodies	531,186	145,887	72,504	27%	14%	50%
Production and Marketing	12,790,077	267,525	177,135	2%	1%	66%
Health	5,139,603	1,132,361	1,020,628	22%	20%	90%
Education	11,967,235	2,629,580	1,974,318	22%	16%	75%
Roads and Engineering	1,751,146	390,646	341,933	22%	20%	88%
Water	1,015,075	264,477	13,523	26%	1%	5%
Natural Resources	5,124,641	164,189	161,124	3%	3%	98%
Community Based Services	18,011,321	79,779	36,441	0%	0%	46%
Planning	265,971	72,036	48,644	27%	18%	68%
Internal Audit	99,023	25,156	19,400	25%	20%	77%
Trade Industry and Local Development	166,344	24,086	12,123	14%	7%	50%
Grand Total	62,423,309	6,461,636	4,644,589	10%	7%	72%
<i>Wage</i>	<i>13,516,563</i>	<i>3,379,141</i>	<i>3,183,367</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,010,034</i>	<i>1,278,343</i>	<i>953,106</i>	<i>18%</i>	<i>14%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>39,943,336</i>	<i>1,717,574</i>	<i>468,189</i>	<i>4%</i>	<i>1%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>1,953,377</i>	<i>86,578</i>	<i>39,928</i>	<i>4%</i>	<i>2%</i>	<i>46%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of September 2020, a cumulative total sum of shs.6,461,636,000 (10%) of the approved budget of shs.62,423,309,000 with the following line items performing as follows: - wage performed at Shs. 3,379,141,000(25%), non-wage recurrent performing at Shs. 1,278,343,000(18%), domestic dev't transfers performing at Shs. 1,717,574,000(04%), and External Financing performing at Shs. 86,578,000(04%), making an overall performance of 10% of the total budget. This shows that there was poor performance of domestic development especially from other government transfers among others which did not release the funds as planned, non-wage recurrent performed at 18% because of releasing capitation grant to only candidate classes and wage performed as planned at 25% at the end of the quarter. However, there was poor performance on some items of local revenues and these included local hotel tax, other licenses, miscellaneous and unidentified taxes, property related duties/fees and fees from hospital private wing as well as miscellaneous receipts/income which did not perform at all. The District allocated Shs. 6,461,636,000 (10%) as follows: Administration 23% of the total budget, Finance 27% of the total departmental budget, Statutory Bodies 27% of the total departmental budget, Production and Marketing 02% of the total departmental budget, Health 22% of the total departmental budget, Education 22% of the total budget, Roads and Engineering 22% of the total budget, Water 26% of the total approved budget, Natural Resources 03% of the total departmental budget, Community Based Services 0% of the total departmental budget, Planning 27% of the total departmental budget, Internal Audit 25% of the total departmental budget and Industry, Trade and Local Development at 14% of the total departmental budget. The district spent Shs 4,644,589,000 (07%) as follows: Administration 13% of the approved departmental budget, Finance 24% of the approved departmental budget, Statutory Bodies 14% of the approved departmental budget, Production and Marketing 01% of the approved departmental budget, Health 20% of the approved departmental budget, Education 16% of the approved departmental budget, Roads and Engineering 20% of the approved departmental budget, Water 01% of the total approved budget, Natural Resources 03% of the approved budget, Community Based Services 0% of the approved budget, Planning 18% of the approved budget, Internal Audit 20% of the approved budget and Trade and Local Development at 07% of the approved budget. In summary wage performance was at 24% of the annual approved total budget, Non-wage recurrent performed at 14% of the total annual budget for non-wage Recurrent, domestic development performed at 01% of the total approved budget for domestic development and External financing performed at 02% of the total approved budget. The development performed poorly because most of the capital projects had been awarded and the procurement process was still at the advertisement stage. Generally, wage performed as expected because all the staff had been paid their due salary and non-wage recurrent performed below average because of the weather changes and the implementing activities carried in the 2nd quarter and were partially implemented and they would all be implemented in due course.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	831,082	166,216	20 %
Local Services Tax	76,690	35,620	46 %
Land Fees	164,450	45,000	27 %
Local Hotel Tax	1,523	0	0 %
Business licenses	62,830	25,000	40 %
Other licenses	8,566	0	0 %
Miscellaneous and unidentified taxes	23,203	3,680	16 %
Park Fees	9,879	2,560	26 %
Property related Duties/Fees	59,906	0	0 %
Animal & Crop Husbandry related Levies	14,428	5,640	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,709	5,601	73 %
Agency Fees	17,117	9,345	55 %
Market /Gate Charges	65,625	28,650	44 %
Other Fees and Charges	39,525	5,120	13 %
Fees from Hospital Private Wings	268,505	0	0 %

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Miscellaneous receipts/income	11,127	0	0 %
2a.Discretionary Government Transfers	8,399,796	1,034,557	12 %
District Unconditional Grant (Non-Wage)	614,441	159,498	26 %
Urban Unconditional Grant (Non-Wage)	185,693	46,423	25 %
District Discretionary Development Equalization Grant	6,047,151	433,221	7 %
Urban Unconditional Grant (Wage)	452,537	113,134	25 %
District Unconditional Grant (Wage)	1,012,536	253,134	25 %
Urban Discretionary Development Equalization Grant	87,439	29,146	33 %
2b.Conditional Government Transfers	20,097,374	4,821,250	24 %
Sector Conditional Grant (Wage)	12,051,490	3,012,872	25 %
Sector Conditional Grant (Non-Wage)	3,249,785	365,269	11 %
Sector Development Grant	2,474,715	824,905	33 %
Transitional Development Grant	219,802	73,267	33 %
Salary arrears (Budgeting)	26,054	26,054	100 %
Pension for Local Governments	318,547	79,637	25 %
Gratuity for Local Governments	1,756,982	439,245	25 %
2c. Other Government Transfers	31,141,679	353,034	1 %
Northern Uganda Social Action Fund (NUSAF)	555,987	0	0 %
Support to PLE (UNEB)	16,952	0	0 %
Uganda Road Fund (URF)	1,530,931	318,092	21 %
Uganda Wildlife Authority (UWA)	1,433,547	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	21,861	1,932	9 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	436,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,100,000	0	0 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	80,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,316,528	33,011	0 %
Agriculture Cluster Development Project (ACDP)	10,649,873	0	0 %
3. External Financing	1,953,377	86,578	4 %
United Nations Children Fund (UNICEF)	907,197	86,578	10 %
United Nations Population Fund (UNPF)	243,460	0	0 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
United Nations High Commission for Refugees (UNHCR)	600,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Total Revenues shares	62,423,309	6,461,636	10 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised revenue up to the end of Q1 ending September 2020 for the FY 2020/2021 was UGX 166,216,000/= against the approved budget of UGX 831,082,000/= representing 20% of revenue performance. However, there was poor performance in fees from hospital private wing, property related duties/fees, local hotel tax, other licenses and miscellaneous receipts/income. There was minimal collections from land fees because incomplete sourcing of lands documents from Masindi District to fully empower Kiryandongo collect revenue from lands, other fees and charges among others.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 1,034,557,000 against the annual budget of UGX 8,399,796,000 was received for the first quarter under discretionary government transfers performing at 12% the short fall was caused by non-release of USMID_AF, a cumulative total of UGX 4,821,250,000 against the annual budget of UGX 20,097,374,000 was received for the first quarter on Conditional Government transfers performing at 24%, the underperformance was due the non-release of all capitation grants to school on termly basis

The deviation in receipts in revenue was due to the minimal release of USMID_AF under district discretionary development equalisation grant which performed at 07% and capitation grants to only candidate classes save salary arrears which performed at 100%, the rest of the sources performed as expected

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 353,034,000 against the annual budget of UGX 31,141,679,000 was received for the first quarter on other government transfers performing at 01%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Northern Uganda Social Action Fund performed at 0%, Support to PLE at 0% because the funds are expected to be received at once in the 2nd quarter from UNEB for facilitation of PLE, Uganda Wild Life performed at 0% because the funds have not been released from UWA, Youth Livelihood programme performed at 0% waiting for resources from MGLSD, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 0%, Development Response to Displacement Impacts Project (DRDIP) performing at 0% whereas Infectious Disease Institute performing at 0%, however there was release from URF, UWEP each performing at 21% and 09% respectively.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 86,578,000 against approved budget of shs 1,953,377,000/= resulting into 04% performance coming majorly from UNICEF and no release from UNPF, WHO among others.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	254,739	8,647	3 %	63,685	8,647	14 %
District Production Services	12,535,338	168,488	1 %	5,588,851	168,488	3 %
Sub- Total	12,790,077	177,135	1 %	5,652,536	177,135	3 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,651,229	327,281	20 %	412,807	327,281	79 %
District Engineering Services	56,717	8,107	14 %	14,179	8,107	57 %
Municipal Services	43,200	6,545	15 %	10,800	6,545	61 %
Sub- Total	1,751,146	341,933	20 %	437,786	341,933	78 %
Sector: Trade and Industry						
Commercial Services	166,344	12,123	7 %	21,274	12,123	57 %
Sub- Total	166,344	12,123	7 %	21,274	12,123	57 %
Sector: Education						
Pre-Primary and Primary Education	7,423,828	1,498,468	20 %	1,954,682	1,498,468	77 %
Secondary Education	3,237,507	298,194	9 %	857,505	298,194	35 %
Skills Development	677,077	107,089	16 %	182,296	107,089	59 %
Education & Sports Management and Inspection	628,822	70,567	11 %	162,716	70,567	43 %
Sub- Total	11,967,235	1,974,318	16 %	3,157,198	1,974,318	63 %
Sector: Health						
Primary Healthcare	2,058,942	298,747	15 %	514,735	298,747	58 %
District Hospital Services	2,704,579	674,255	25 %	676,145	674,255	100 %
Health Management and Supervision	376,082	47,626	13 %	94,020	47,626	51 %
Sub- Total	5,139,603	1,020,628	20 %	1,284,901	1,020,628	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,015,075	13,523	1 %	253,769	13,523	5 %
Natural Resources Management	5,124,641	161,124	3 %	1,280,410	161,124	13 %
Sub- Total	6,139,716	174,647	3 %	1,534,179	174,647	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	18,011,321	36,441	0 %	4,149,847	36,441	1 %
Sub- Total	18,011,321	36,441	0 %	4,149,847	36,441	1 %
Sector: Public Sector Management						
District and Urban Administration	5,241,061	688,931	13 %	1,328,147	688,931	52 %
Local Statutory Bodies	531,186	72,504	14 %	133,091	72,504	54 %
Local Government Planning Services	265,971	48,644	18 %	60,333	48,644	81 %
Sub- Total	6,038,218	810,079	13 %	1,521,571	810,079	53 %
Sector: Accountability						

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Financial Management and Accountability(LG)	320,626	77,885	24 %	79,021	77,885	99 %
Internal Audit Services	99,023	19,400	20 %	24,811	19,400	78 %
<i>Sub- Total</i>	419,649	97,286	23 %	103,831	97,286	94 %
Grand Total	62,423,309	4,644,589	7 %	17,863,123	4,644,589	26 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,380,681	804,916	24%	864,711	804,916	93%
District Unconditional Grant (Non-Wage)	109,638	27,410	25%	27,410	27,410	100%
District Unconditional Grant (Wage)	249,131	62,283	25%	62,283	62,283	100%
Gratuity for Local Governments	1,756,982	439,245	25%	439,245	439,245	100%
Locally Raised Revenues	201,121	44,300	22%	50,280	44,300	88%
Multi-Sectoral Transfers to LLGs_NonWage	526,337	77,769	15%	131,584	77,769	59%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	318,547	79,637	25%	79,637	79,637	100%
Salary arrears (Budgeting)	26,054	26,054	100%	26,054	26,054	100%
Urban Unconditional Grant (Wage)	192,871	48,218	25%	48,218	48,218	100%
Development Revenues	1,860,380	374,534	20%	463,436	374,534	81%
District Discretionary Development Equalization Grant	198,238	26,033	13%	51,560	26,033	50%
External Financing	600,000	0	0%	196,341	0	0%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Multi-Sectoral Transfers to LLGs_Gou	833,505	277,835	33%	208,376	277,835	133%
Other Transfers from Central Government	8,637	0	0%	2,159	0	0%
Transitional Development Grant	200,000	66,667	33%	0	66,667	0%
Total Revenues shares	5,241,061	1,179,450	23%	1,328,147	1,179,450	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,002	110,472	25%	110,501	110,472	100%
Non Wage	2,938,679	574,459	20%	752,710	574,459	76%

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Development Expenditure						
Domestic Development	1,260,380	4,000	0%	314,936	4,000	1%
External Financing	600,000	0	0%	150,000	0	0%
Total Expenditure	5,241,061	688,931	13%	1,328,147	688,931	52%
C: Unspent Balances						
Recurrent Balances		119,984	15%			
Wage		29				
Non Wage		119,956				
Development Balances		370,534	99%			
Domestic Development		370,534				
External Financing		0				
Total Unspent		490,519	42%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 24% against the annual budget for recurrent revenue and 20% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 93% for the recurrent revenues and 81% of the development revenues. Generally, the sector received 23% against the annual budget and on the quarterly it received 89%. Funds under gratuity, pension, district unconditional grant non-wage, district unconditional grant wage, salary arrears performed as planned at 100%, locally raised revenue performed at 88% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 59% respectively and the development revenues performed at 89% more funds were released for multi sectoral transfers to LLGs GoU at 133%. The department was able to spend 13% against the annual budget where wage was 25% and non-wage performed at 20% because quarter one activities were implemented as planned and development at 0%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 76% and on development 1%. 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. 490,519,000 (42%) is comprised of the following Non-wage Shs. 119,956,000 for paying pension and gratuity and Shs. 370,534,000 meant for office completion for Town councils of Kigumba and Kiryandongo, district store and remittances for LLGs.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,626	86,465	27%	79,021	86,465	109%
District Unconditional Grant (Non-Wage)	71,225	18,506	26%	17,806	18,506	104%
District Unconditional Grant (Wage)	99,445	24,861	25%	24,861	24,861	100%
Locally Raised Revenues	86,274	27,176	32%	21,569	27,176	126%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	63,682	15,921	25%	14,785	15,921	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	320,626	86,465	27%	79,021	86,465	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,127	36,143	22%	40,782	36,143	89%
Non Wage	157,499	41,743	27%	38,239	41,743	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,626	77,885	24%	79,021	77,885	99%
C: Unspent Balances						
Recurrent Balances						
		8,579	10%			
Wage		4,639				
Non Wage		3,940				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,579	10%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 27% against the annual budget for recurrent revenue for the first quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 109% for the recurrent revenues and development 0%. Generally, the sector received 27% against the annual budget and on the quarterly it received 109%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 126% because more funds were allocated to handle finance activities. The department was able to spend 24% against the annual budget where wage was 22% and non-wage 27% and development at 0%, in comparison to the planned quarter the sector spent 89% on wage for staff, non-wage 109% and development at 0% giving quarter's expenditure at 99%. 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. 8,579,000 (10%) is comprised of the following wage Shs. 4,639,000 to cater for salary finance staff who were under recruitment and non-wage of Shs. 3,940,000 for procurement of stationery and among others.

Highlights of physical performance by end of the quarter

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

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	531,186	145,887	27%	133,091	145,887	110%
District Unconditional Grant (Non-Wage)	199,688	42,810	21%	50,216	42,810	85%
District Unconditional Grant (Wage)	165,348	41,337	25%	41,337	41,337	100%
Locally Raised Revenues	166,150	61,740	37%	41,538	61,740	149%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	531,186	145,887	27%	133,091	145,887	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,348	36,569	22%	41,337	36,569	88%
Non Wage	365,838	35,935	10%	91,754	35,935	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,186	72,504	14%	133,091	72,504	54%
C: Unspent Balances						
Recurrent Balances		73,383	50%			
Wage		4,768				
Non Wage		68,615				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		73,383	50%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 27% against the annual budget for recurrent revenues and development 0% for the first quarter. In comparison to the planned quarter, the sector received 110% for the recurrent revenues and development 0%. Generally, the sector received 27% against the annual budget and on the quarterly it received 110%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 149% to cater the outstanding obligations of the councilors. The department was able to spend 14% against the annual budget where wage was at 22% and non-wage 10% and development 0%, in comparison to the planned quarter the sector spent 88% on wage because the political leaders were paid their ex-gratia, non-wage 39% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 54%. 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. 73,383,000 (50%) is comprised of the following wage Shs. 4,768,000 to cater for gratuity for staff and non-wage of Shs. 68,615,000 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

The following were achieved, payment of councilors emoluments, procurement of fuel, stationery, tonner, carried out procurements for various projects, advertised for vacant posts

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	938,515	233,629	25%	234,629	233,629	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	264,025	66,006	25%	66,006	66,006	100%
Sector Conditional Grant (Wage)	668,490	167,122	25%	167,122	167,122	100%
Development Revenues	11,851,562	33,896	0%	5,417,907	33,896	1%
Other Transfers from Central Government	11,749,873	0	0%	5,392,485	0	0%
Sector Development Grant	101,689	33,896	33%	25,422	33,896	133%
Total Revenues shares	12,790,077	267,525	2%	5,652,536	267,525	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,490	166,458	25%	167,122	166,458	100%
Non Wage	270,025	10,677	4%	67,506	10,677	16%
Development Expenditure						
Domestic Development	11,851,562	0	0%	5,417,907	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,790,077	177,135	1%	5,652,536	177,135	3%
C: Unspent Balances						
Recurrent Balances		56,494	24%			
Wage		664				
Non Wage		55,830				
Development Balances		33,896	100%			
Domestic Development		33,896				
External Financing		0				
Total Unspent		90,390	34%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 25% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 1% of the development revenues respectively. Generally, the sector received 02% against the annual budget and on the quarterly it received 05%. Funds under sector conditional grant wage, district unconditional grant non-wage and wage, sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0% and other government transfers performed at 0% 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 01% against the annual budget where wage was 25% and non-wage 04% and development at 0% because capital projects had not commenced at the level of advertisement in the procurement process, in comparison to the planned quarter the sector spent 100% on wage, non-wage 16% and on development 0% making an overall expenditure for the quarter at 3% 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. 90,390,000 (34%) is comprised of the following wage Shs. 664,000, non-wage Shs. 55,830,000 to cater for the community facilitators and payment of the service providers and for development shs. 33,896,000 to cater for the completion of the agricultural laboratory and procurement of laptop computers and establishment of pastures demos and maize demos

Highlights of physical performance by end of the quarter

We prepared the Bills of Quantities (BoQ) for the completion of the agricultural laboratory Kiryandongo Production Department Coordinated the Western region Joint Agricultural Sector Annual Review virtual Workshop. Facilitated staff to deliver agricultural extension services in the district. We distributed 10,000Kg of maize seeds Longe 10H under NAADS/OWC. These were distributed to 950 beneficiaries including 50 PWDs. We also received 5,000Kg of beans under NAADS/OWC and distributed to 460 beneficiaries. These beans were prioritised to farmers leaving in areas infested by striga weed that stunts maize and other cereals.

Vote:592 Kiryandongo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,184,544	1,044,649	25%	1,046,136	1,044,649	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,946	0	0%	1,487	0	0%
Sector Conditional Grant (Non-Wage)	759,804	189,951	25%	189,951	189,951	100%
Sector Conditional Grant (Wage)	3,418,794	854,698	25%	854,698	854,698	100%
Development Revenues	955,059	87,712	9%	238,765	87,712	37%
External Financing	751,874	46,650	6%	187,968	46,650	25%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	123,185	41,062	33%	30,796	41,062	133%
Total Revenues shares	5,139,603	1,132,361	22%	1,284,901	1,132,361	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,418,794	836,546	24%	854,698	836,546	98%
Non Wage	765,750	181,277	24%	191,437	181,277	95%
Development Expenditure						
Domestic Development	203,185	2,805	1%	50,796	2,805	6%
External Financing	751,874	0	0%	187,968	0	0%
Total Expenditure	5,139,603	1,020,628	20%	1,284,901	1,020,628	79%
C: Unspent Balances						
Recurrent Balances		26,826	3%			
Wage		18,153				
Non Wage		8,674				
Development Balances		84,907	97%			
Domestic Development		38,257				
External Financing		46,650				
Total Unspent		111,733	10%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 25% against the annual budget for recurrent revenue and 9% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 37% of the development revenues respectively. Generally, the sector received 22% against the annual budget and on the quarterly it received 88%. Funds under district unconditional grant non-wage, sector conditional grant wage performed at 100% and sector conditional grant (non-wage) performed at 100% were as the locally raised revenue performed at 0% and the external financing, other government transfers and sector development grant performed at 25%, 0% and 133% respectively the quarter. The department was able to spend 20% against the annual budget where wage was 24% and non-wage 24% and external financing at 0%, in comparison to the planned quarter the sector spent 98% on wage, non-wage 95% and on external financing at 0%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 111,733,000 (10%) is comprised of the following wage Shs. 18,153,000 for salary update, non-wage Shs. 8,674,000 to cater for payment of the service providers and for domestic development shs. 38,257,000 for construction of the fencing of Kiigya, Mpumwe HC II and Shs. 46,650,000 for carrying immunisation of the measles, rubella and polio.

Highlights of physical performance by end of the quarter

390 IPD admitted at the District hospital 80% approved posts filled with trained Health workers 893 deliveries conducted by a qualified Health worker at the Hospital 9980 OPD clients seen at the District Hospital 63827 OPD clients at the Basic PHC health facilities 3281 IPD clients admitted at the District hospital 11880 babies received all DPT3 doses at PHC HF 1568 mothers delivered in basic Health facilities 1573 OPD cases at PNFP facilities. 625 IPD cases at PNFP facilities. 324 Deliveries at the PNFP facilities. 392 babies received all DPT3 doses at the PNFP facilities.

Vote:592 Kiryandongo District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,070,727	2,064,767	21%	2,683,071	2,064,767	77%
District Unconditional Grant (Wage)	48,042	12,011	25%	12,011	12,011	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	16,952	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,035,528	61,705	3%	678,509	61,705	9%
Sector Conditional Grant (Wage)	7,964,206	1,991,051	25%	1,991,051	1,991,051	100%
Development Revenues	1,896,507	564,813	30%	474,127	564,813	119%
External Financing	321,850	39,928	12%	80,462	39,928	50%
Sector Development Grant	1,574,658	524,886	33%	393,664	524,886	133%
Total Revenues shares	11,967,235	2,629,580	22%	3,157,198	2,629,580	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,012,248	1,859,918	23%	2,003,062	1,859,918	93%
Non Wage	2,058,480	58,073	3%	680,009	58,073	9%
Development Expenditure						
Domestic Development	1,574,658	16,399	1%	393,664	16,399	4%
External Financing	321,850	39,928	12%	80,462	39,928	50%
Total Expenditure	11,967,235	1,974,318	16%	3,157,198	1,974,318	63%
C: Unspent Balances						
Recurrent Balances		146,776	7%			
Wage		143,144				
Non Wage		3,631				
Development Balances		508,487	90%			
Domestic Development		508,487				
External Financing		0				
Total Unspent		655,263	25%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 21% against the annual budget for recurrent revenue and 30% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 77% for the recurrent revenues and 119% of the development revenues respectively. Generally, the sector received 22% against the annual budget and on the quarterly it received 83%. Funds under District unconditional grant non-wage and sector conditional grant non-wage performed as planned, sector conditional grant wage performed below average were as the locally raised revenue performed at 0% and external financing at 50% and domestic development performed at 113% The department was able to spend 16% against the annual budget where wage was 23% and non-wage 03% and development at 1% and external financing at 12%, in comparison to the planned quarter the sector spent 93% on wage, non-wage 09% and on development at 4% and external financing at 50% making an overall expenditure on quarter of 63%. 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. 655,263,000 (25%) is comprised of the following wage Shs. 143,144,000 for staff who have both transferred and have not been recruited, non-wage of Shs. 3,631,000 to carter for payment of the service providers and for development shs. 508,487,000 to carter for the construction of class rooms, latrines and furniture and Shs. 0 for external financing to carter for activities for education under UNICEF

Highlights of physical performance by end of the quarter

The money worth Sh.1,500,000 for Mboira S.S was not disbursed due to System setting problems. Nyamahasa Primary school did not get the money for UPE as the school account had disappeared from the system.

Vote:592 Kiryandongo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,215	45,054	37%	30,054	45,054	150%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	53,015	13,254	25%	13,254	13,254	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	20,000	400%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	43,200	10,800	25%	10,800	10,800	100%
Development Revenues	1,630,931	345,592	21%	407,733	345,592	85%
District Discretionary Development Equalization Grant	100,000	27,500	28%	25,000	27,500	110%
Other Transfers from Central Government	1,530,931	318,092	21%	382,733	318,092	83%
Total Revenues shares	1,751,146	390,646	22%	437,786	390,646	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,215	16,860	18%	24,054	16,860	70%
Non Wage	24,000	2,696	11%	6,000	2,696	45%
Development Expenditure						
Domestic Development	1,630,931	322,377	20%	407,733	322,377	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,751,146	341,933	20%	437,786	341,933	78%
C: Unspent Balances						
Recurrent Balances		25,498	57%			
Wage		7,194				
Non Wage		18,305				
Development Balances		23,215	7%			
Domestic Development		23,215				
External Financing		0				

Vote:592 Kiryandongo District**Quarter1**

Total Unspent	48,713	12%	
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Summary of Workplan Revenues and Expenditure by Source

A total of Sh. 390,646 was realized for Q1 of which Sh. 45,054 was Recurrent while Sh. 345,592 was Development budget against a quarterly budget of Sh. 437,786 in total, Sh. 30,054 Recurrent and Sh. 407,733 Development, representing budget performance of 89% overall, 150% on Recurrent and 85% Development budget respectively. In terms of expenditure, a sum of Sh. 341,931 in total, Sh. 19,556 on Recurrent and Sh. 322,375 on Development was spent during the quarter, representing funds absorption of 88% overall, 43% on Recurrent and 93% on Development respectively.

Reasons for unspent balances on the bank account

Unspent balances on vote are requisitions in process maintenance of Road Eqpt, procurement of culverts and fuel for Road works. They funds committed.

Highlights of physical performance by end of the quarter

Paid outstanding wage arrears to Road workers accruing from FY 2019-20 budget cut; recruited new Road Gang workers, procured tyres for the M/Grader, Bucket Teeth for the W/Loader and grading works started on Kididima-Kinyonga Road, 8km, to be completed in Q2

Vote:592 Kiryandongo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,262	32,815	23%	35,315	32,815	93%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	90,462	22,615	25%	22,615	22,615	100%
Development Revenues	873,813	231,662	27%	218,453	231,662	106%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	178,828	0	0%	44,707	0	0%
Sector Development Grant	675,183	225,061	33%	168,796	225,061	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,015,075	264,477	26%	253,769	264,477	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	9,625	24%	10,200	9,625	94%
Non Wage	100,462	0	0%	25,115	0	0%
Development Expenditure						
Domestic Development	694,985	3,898	1%	173,746	3,898	2%
External Financing	178,828	0	0%	44,707	0	0%
Total Expenditure	1,015,075	13,523	1%	253,769	13,523	5%
C: Unspent Balances						
Recurrent Balances		23,191	71%			
Wage		575				
Non Wage		22,615				
Development Balances		227,764	98%			
Domestic Development		227,764				
External Financing		0				
Total Unspent		250,954	95%			

Vote:592 Kiryandongo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 23% against the annual budget for recurrent revenue and 27% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 93% for the recurrent revenues and 106% for the development revenues respectively. Generally, the sector received 26% against the annual budget and on the quarterly it received 104% because more funds for development revenues were received in the quarter. Funds under sector conditional grant (non-wage) performed as expected, sector development at 133% and Transitional development at 133% to implement the planned activities. The department was able to spend 01% against the annual budget where wage was 24% and non-wage 0% and development at 01%, in comparison to the planned quarter the sector spent 94% on wage, non-wage 0% and on development 02% because the projects had not been awarded they still at the advertisement stage of procurement. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries.

Reasons for unspent balances on the bank account

The unspent balance of Shs.250,954,000 (95%) is comprised of the following wage Shs. 575,000 for the deductions of PAYE and LST, non-wage Shs. 22,615,000 to carter for outstanding staff emoluments, fuel among others and Shs. 227,764,000 (98%) to carter for drilling and rehabilitation of bore holes.

Highlights of physical performance by end of the quarter

Physical performance was payment of staff salary and procurement advertisement. There was no physical implementation on Development as projects were still under procurement.

Vote:592 Kiryandongo District**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,154	64,189	23%	68,539	64,189	94%
District Unconditional Grant (Non-Wage)	8,674	2,169	25%	1,419	2,169	153%
District Unconditional Grant (Wage)	135,600	33,900	25%	33,900	33,900	100%
Locally Raised Revenues	24,400	1,000	4%	6,100	1,000	16%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,280	7,320	25%	7,320	7,320	100%
Urban Unconditional Grant (Wage)	79,200	19,800	25%	19,800	19,800	100%
Development Revenues	4,847,487	100,000	2%	1,211,872	100,000	8%
District Discretionary Development Equalization Grant	4,847,487	100,000	2%	1,211,872	100,000	8%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	5,124,641	164,189	3%	1,280,410	164,189	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,800	50,635	24%	53,700	50,635	94%
Non Wage	62,354	10,489	17%	14,839	10,489	71%
Development Expenditure						
Domestic Development	4,847,487	100,000	2%	1,211,872	100,000	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,124,641	161,124	3%	1,280,410	161,124	13%
C: Unspent Balances						
Recurrent Balances		3,065	5%			
Wage		3,065				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:592 Kiryandongo District**Quarter1**

External Financing	0		
Total Unspent	3,065	2%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 23% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 94% for the recurrent revenues and 08% of the development revenues respectively. Generally, the sector received 03% against the annual budget and on the quarterly it received 13%. Funds under sector conditional grant (non-wage), urban unconditional grant wage, and wage performed as expected at 100% whereas locally raised revenue performed at 16% against the quarter and district unconditional grant non-wage performed at 153%. Development performed poorly at 08% because the funds from USMID-AF were not released as planned. The department was able to spend 03% against the annual budget where wage was 24% and non-wage 17% and development at 02%; in comparison to the planned quarter the sector spent on wage 94%, non-wage 71% and on development 08%, making an overall performance of 13% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of 3,065,000(02%) is comprised of wage meant for payment for staff who had not updated their salary

Highlights of physical performance by end of the quarter

06- Staff salaries paid- bank, 16- Government Land / Institutions Surveyed and Submitted to Masindi for Titling(Nyamahasa, Kooki, Kitwara, Karuma, Lavorongoro, Kinyara, St livingstone, Nyinga, Kankooba, Comboni, Kyembera, Mboira, Bunyama P/S, Kitwaara S.S.S and Mpumwe , Kiigya, Kigumba and Apodorwa HCs. 01- Conducted quarterly physical Planning Committee, 05- Inspected building sites, 05- Approved building plans, 30- Inspected and Approved land application documents., 25- Private Surveyors Supervised, 02- Trainings done on woodlot establishment at Nyakakindo and Kinyomozi akk in Kiryandongo S/C, Carried out routine inspections on forestry related activities- District Wide, 01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre. 02- Trained Communities of Kyeganywa on wetland management, Trained Communities of Kyeganywa on wetland management, 1km- Demarcated Kyeganywa Wetland, Trained communities on ENR management, 06- Hills and wetlands inspected in Chopelwo, Diima, Bedmot, Kabonyi and Kankooba and Panyadoli Hills.

Vote:592 Kiryandongo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,208	44,837	22%	51,052	44,837	88%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	83,707	20,927	25%	20,927	20,927	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	21,861	0	0%	5,465	0	0%
Sector Conditional Grant (Non-Wage)	54,780	13,695	25%	13,695	13,695	100%
Urban Unconditional Grant (Wage)	32,860	8,215	25%	8,215	8,215	100%
Development Revenues	17,807,113	34,942	0%	4,098,795	34,942	1%
External Financing	82,325	0	0%	20,581	0	0%
Other Transfers from Central Government	17,724,788	34,942	0%	4,078,214	34,942	1%
Total Revenues shares	18,011,321	79,779	0%	4,149,847	79,779	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,567	23,556	20%	29,142	23,556	81%
Non Wage	87,641	12,885	15%	22,995	12,885	56%
Development Expenditure						
Domestic Development	17,724,788	0	0%	4,077,129	0	0%
External Financing	82,325	0	0%	20,581	0	0%
Total Expenditure	18,011,321	36,441	0%	4,149,847	36,441	1%
C: Unspent Balances						
Recurrent Balances		8,396	19%			
Wage		5,586				
Non Wage		2,810				
Development Balances		34,942	100%			

Vote:592 Kiryandongo District**Quarter1**

Domestic Development	34,942		
External Financing	0		
Total Unspent	43,338	54%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 22% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 88% for the recurrent revenues and 01% of the development revenues respectively. Generally, the sector received 0% against the annual budget and on the quarterly it received 02%. Funds under sector conditional grant non-wage, District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG wage performed at 0%. The underperformance development was due to non-release of funds from DRDIP and NUSAF 3. The department was able to spend 0% against the annual budget where wage was 20% and non-wage 15%, external financing at 0% and development at 0%, in comparison to the planned quarter the sector spent 1% where wage was 81% because staff did not update their annual increments and non-wage 56%, 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. 43,338,000 (54%) is comprised of the following recurrent balances of 19% where wage is Shs. 5,586,000 for staff who did not update their salary and Non-wage of Shs. 2,810,000 for fuel and service providers and Shs. 34,942,000(100%) for carrying out activities under DRDIP

Highlights of physical performance by end of the quarter

Conducted supervision and monitored YLP, UWEP, and Special grant to PWDs , Paid 10 staffs first quarter salary, facilitated travels of 4 support staffs and senior officers, 186 FAL learners trained, quarter one Youth council meetings conducted at the district PWD and Older persons council meeting was conducted, Conducted quarterly women councils meeting, Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects .

Vote:592 Kiryandongo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,111	51,036	27%	41,869	51,036	122%
District Unconditional Grant (Non-Wage)	79,833	30,758	39%	15,958	30,758	193%
District Unconditional Grant (Wage)	70,711	17,678	25%	17,678	17,678	100%
Locally Raised Revenues	32,930	2,600	8%	8,233	2,600	32%
Other Transfers from Central Government	8,637	0	0%	0	0	0%
Development Revenues	73,860	21,000	28%	18,465	21,000	114%
District Discretionary Development Equalization Grant	55,360	21,000	38%	13,840	21,000	152%
External Financing	18,500	0	0%	4,625	0	0%
Total Revenues shares	265,971	72,036	27%	60,333	72,036	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,711	13,625	19%	17,678	13,625	77%
Non Wage	121,400	16,309	13%	24,191	16,309	67%
Development Expenditure						
Domestic Development	55,360	18,710	34%	13,840	18,710	135%
External Financing	18,500	0	0%	4,625	0	0%
Total Expenditure	265,971	48,644	18%	60,333	48,644	81%
C: Unspent Balances						
Recurrent Balances		21,102	41%			
Wage		4,052				
Non Wage		17,049				
Development Balances		2,290	11%			
Domestic Development		2,290				
External Financing		0				
Total Unspent		23,392	32%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 27% against the annual budget for recurrent revenue and 28% for the development revenues respectively for the first quarter. In comparison to the planned quarter, the sector received 122% for the recurrent revenues and 114% of the development revenues respectively because all the funds were released to carry out the mentoring of LLGs and conducting the budget conference for the FY 2021/2020. Generally, the sector received 27% against the annual budget and on the quarterly it received 119%. Funds under district unconditional grant non-wage and DDEG performed at 193% and 152% respectively whereas wage performed as expected at 100% while locally raised revenue performed at 32%. The funds are district unconditional grant non-wage performed above average because funds for conducting the budget conference were reserved and on development funds for mentoring LLGs and 32% for local revenue was received because of poor performance of locally raised revenue. The department was able to spend 18% against the annual budget where wage was at 19% and non-wage 13% and development at 34%, in comparison to the planned quarter the sector spent 81% where wage was 77% and non-wage 67% and on development 135%. There was under performance in wage because the Senior Planner had been recruited and there was under performance in non-wage because the planned activities were not allocated locally raised revenue for them to be implemented and domestic development performed slightly above average because monitoring of capital projects was done in the quarter as well as mentoring LLGs. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, and production of the 4th quarter budget performance progress report, repair of the photocopier and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 23,392,000(32%) is comprised of the following wage Shs. 4,052,000 to cater for the salary of the senior planner under planning, Shs 17,049,000 to cater for conducting budget conference which had not done. Whereas the domestic development of Shs. 2,290,000 to cater for mentoring of LLGs in the 2nd quarter.

Highlights of physical performance by end of the quarter

The department was able to achieve the following:- Produced the annual performance contract for the FY 2021, produced 4th quarter budget performance progress report for the FY 2019/2020, produced statistical abstracts for the FY 2020/2021, produced 3 sets of TPC minutes and held three meetings, monitored government programmes and one report produced, provided back up technical support to HODs and other stakeholders, shortlisted the Senior planner and statistician/economists.

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Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,023	25,156	25%	24,811	25,156	101%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,299	6,575	25%	6,575	6,575	100%
Locally Raised Revenues	20,000	5,400	27%	5,055	5,400	107%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	40,724	10,181	25%	10,181	10,181	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	99,023	25,156	25%	24,811	25,156	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,023	13,813	21%	16,756	13,813	82%
Non Wage	32,000	5,587	17%	8,055	5,587	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,023	19,400	20%	24,811	19,400	78%
C: Unspent Balances						
Recurrent Balances						
		5,755	23%			
Wage		2,942				
Non Wage		2,813				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,755	23%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 25% against the annual budget for recurrent revenue and received 0% for development for the first quarter. In comparison to the planned quarter, the sector received 101% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 25% against the annual budget and on the quarterly it received 101%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 107%. The department was able to spend 20% against the annual budget where wage was 21% and non-wage 17% and development 0%, in comparison to the planned quarter the sector spent 82% on wage, non-wage 69%, development at 0%, making an overall expenditure in the quarter of 78%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,755,000 (23%) is comprised of the following wage Shs. 2,942,000 for salary update for staff and non-wage Shs. 2,813,000 as balance in the department for carrying out other activities.

Highlights of physical performance by end of the quarter

Verified accountabilities for various entities, prepared and submitted internal quarterly audit report, procured furniture and stationery, paid staff salaries, physical inspections of projects like DRDIP

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,344	14,086	21%	15,874	14,086	89%
District Unconditional Grant (Wage)	40,438	10,110	25%	10,110	10,110	100%
Locally Raised Revenues	10,000	0	0%	1,788	0	0%
Sector Conditional Grant (Non-Wage)	15,906	3,977	25%	3,977	3,977	100%
Development Revenues	100,000	10,000	10%	5,400	10,000	185%
District Discretionary Development Equalization Grant	100,000	10,000	10%	5,400	10,000	185%
Total Revenues shares	166,344	24,086	14%	21,274	24,086	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,438	9,147	23%	10,110	9,147	90%
Non Wage	25,906	2,977	11%	5,164	2,977	58%
Development Expenditure						
Domestic Development	100,000	0	0%	6,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,344	12,123	7%	21,274	12,123	57%
C: Unspent Balances						
Recurrent Balances		1,963	14%			
Wage		963				
Non Wage		1,000				
Development Balances		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		11,963	50%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 21% against the annual budget for recurrent revenue and received 10% for development for the first quarter. In comparison to the planned quarter, the sector received 89% for the recurrent revenues and development revenues it received 185%. Generally, the sector received 14% against the annual budget and on the quarterly it received 113%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0%. The department was able to spend 07% against the annual budget where wage was 23% and non-wage 11% and development 0%, in comparison to the planned quarter the sector spent 90% on wage, non-wage 58%, development at 0%, making an overall expenditure in the quarter of 57%. 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. 11,963,000 (50%) is comprised of the following wage Shs. 963,000 for staff who did not update the salary, Shs. 1,000,000 for non-wage for fuel and Shs 10,000,000 for construction of the market at Gasper.

Highlights of physical performance by end of the quarter

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipment maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored. Field visits, supervision and monitoring of district activities, stationery, approving requests, payment of the service providers and staff emoluments	Monthly salary for all district staff Paid-Bank District departments and all LLG activities coordinated & monitored. Workshops, seminars & consultation meetings attended. Vehicles, computers & other equipment maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs of staff met. payment of the service providers and staff emoluments		Monthly salary for all district staff Paid-Bank 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 staff met mentored. payment of the service providers and staff emoluments	Monthly salary for all district staff Paid-Bank District departments and all LLG activities coordinated & monitored. Workshops, seminars & consultation meetings attended. Vehicles, computers & other equipment maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs of staff met. payment of the service providers and staff emoluments
211101 General Staff Salaries	442,002	110,472	25 %		110,472
211103 Allowances (Incl. Casuals, Temporary)	3,960	990	25 %		990
221007 Books, Periodicals & Newspapers	1,104	276	25 %		276
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	8,000	1,000	13 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500

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221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	2,400	300	13 %	300
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	20,000	5,577	28 %	5,577
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000
228002 Maintenance - Vehicles	7,087	618	9 %	618
Wage Rect:	442,002	110,472	25 %	110,472
Non Wage Rect:	80,151	15,861	20 %	15,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,153	126,332	24 %	126,332
Reasons for over/under performance: Low level of Local revenue that have affected activities planned under locally raised revenue				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() District wide	()	()	()
%age of staff appraised	(100) District wide	()	(99) District wide	()
%age of staff whose salaries are paid by 28th of every month	(100) District wide	()	(100) District wide	()
%age of pensioners paid by 28th of every month	(100) District wide	()	(99) District wide	()
Non Standard Outputs:	NA	N/A	NA	N/A
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,654	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	145	4 %	145
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,374	575	3 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,374	575	3 %	575
Reasons for over/under performance: There was under performance because the officer was not around to utilize the funds since was for maternity leave				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) District headquarters	(0) Not implemented as planned	(10)2 District headquarters	(0)Not implemented as planned
Availability and implementation of LG capacity building policy and plan	(1) District headquarters	(1) District headquarters	()NA	(1)District headquarters

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Non Standard Outputs:	District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted	Not implemented as planned		District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted	Not implemented as planned
221002 Workshops and Seminars	22,360	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,360	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,360	0	0 %		0

Reasons for over/under performance: There was under performance, however the activities would be conducted in the 2nd quarter

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid		Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500

Reasons for over/under performance: Implemented as planned

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 internet services Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,800	1,450	25 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,750	19 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,750	19 %	1,750
Reasons for over/under performance:	There was under performance because of inadequate allocation of locally raised revenue			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries
211103 Allowances (Incl. Casuals, Temporary)	604,000	0	0 %	0
212102 Pension for General Civil Service	318,547	71,876	23 %	71,876
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
213004 Gratuity Expenses	1,756,982	431,030	25 %	431,030
221001 Advertising and Public Relations	10,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
222001 Telecommunications	3,400	600	18 %	600
223004 Guard and Security services	3,600	0	0 %	0
223005 Electricity	13,000	1,250	10 %	1,250
223006 Water	7,200	600	8 %	600

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224004 Cleaning and Sanitation	20,040	5,420	27 %	5,420
227001 Travel inland	23,750	3,130	13 %	3,130
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %	7,500
282101 Donations	10,000	0	0 %	0
282102 Fines and Penalties/ Court wards	15,000	2,610	17 %	2,610
321617 Salary Arrears (Budgeting)	26,054	26,054	100 %	26,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,257,573	550,070	24 %	550,070
Gou Dev:	0	0	0 %	0
External Financing:	600,000	0	0 %	0
Total:	2,857,573	550,070	19 %	550,070

Reasons for over/under performance: There was under performance because some pensioners were being verified and they would be paid immediately they are verified.

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Marriages celebrated and returns filed	Not implemented as planned	Marriages celebrated and returns filed	Not implemented as planned
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: There was under performance because of no more local revenue was allocated

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(08) District wide	(02) District wide	(02)District wide	(02)District wide
No. of monitoring reports generated	(08) District wide	(02) District wide	(02)District wide	(02)District wide
Non Standard Outputs:	Assets maintained	Assets maintained	Assets maintained	Assets maintained
228003 Maintenance – Machinery, Equipment & Furniture	10,000	55	1 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	55	1 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	55	1 %	55

Reasons for over/under performance: There was under performance because of inadequate allocation of locally raised revenue

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, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers
221008 Computer supplies and Information Technology (IT)	1,198	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,346	150	3 %	150
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	150	2 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	150	2 %	150
Reasons for over/under performance:	There was under performance in resource utilisation because the officer was for maternity leave			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99) District records office	()	(99)District records office	()
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel
211103 Allowances (Incl. Casuals, Temporary)	2,000	414	21 %	414
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %	250
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	3,000	710	24 %	710
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,749	21 %	2,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,749	21 %	2,749
Reasons for over/under performance:	There was under performance because of inadequate allocation of locally raised revenue			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	96 radio talkshows held 12 pressbriefings held 6 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customised diaries produced 12 Mobile and data subscriptions	32 radio talks hows held Public relations programs implemented, 1 media sensitization held, Feedback generated, Mobile and data subscriptions	24 radio talkshows held 03 pressbriefings held 2 National workshops and trainings attended 01 public relations programs implemented 1 media sensitizations held 1 audience surveys carried out Feedback generated 25 Customised diaries produced 03 Mobile and data subscriptions	32 radio talks hows held Public relations programs implemented, 1 media sensitization held, Feedback generated, Mobile and data subscriptions
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,750	19 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,750	19 %	1,750

Reasons for over/under performance: Inadequate funding and the reason for over performance was as a result good partnership with donors and

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(5) 5 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	(00) Not implemented as planned	(3)5 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	(00)Not implemented as planned
No. of existing administrative buildings rehabilitated	(01) 1 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	() Not implemented as planned	(1)1 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	(00)Not implemented as planned
No. of solar panels purchased and installed	(0) N/A	(0) Not planned output	(0)N/A	(0)Not planned output
No. of administrative buildings constructed	(01) 01 Office block completed-Headquarter	() Not implemented as planned	(1)01 Office block completed-Headquarter	()Not implemented as planned
No. of vehicles purchased	(0) N/A	(0) Not planned output	(0)N/A	(0)Not planned output
No. of motorcycles purchased	(02) N/A	(0) Not planned output	(0)N/A	(0)Not planned output

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Non Standard Outputs:	N/A	Not planned output	N/A	Not planned output
281504 Monitoring, Supervision & Appraisal of capital works	8,637	0	0 %	0
312101 Non-Residential Buildings	362,878	0	0 %	0
312213 ICT Equipment	25,000	4,000	16 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,515	4,000	1 %	4,000
External Financing:	0	0	0 %	0
Total:	396,515	4,000	1 %	4,000
Reasons for over/under performance:	There was under performance because of long process of procurement and low level of local revenue due to COVID-19 pandemic			
<i>Total For Administration : Wage Rect:</i>	<i>442,002</i>	<i>110,472</i>	<i>25 %</i>	<i>110,472</i>
<i>Non-Wage Reccurent:</i>	<i>2,412,342</i>	<i>574,459</i>	<i>24 %</i>	<i>574,459</i>
<i>GoU Dev:</i>	<i>426,875</i>	<i>4,000</i>	<i>1 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>600,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,881,220</i>	<i>688,931</i>	<i>17.8 %</i>	<i>688,931</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					
Date for submitting the Annual Performance Report	(2020-03-07) Annual Performance Report submitted- MFPED	() Annual Performance Report submitted- MFPED		(2020-07-03)Annual Performance Report submitted- MFPED	()Annual Performance Report submitted- MFPED
Non Standard Outputs:	Staff salary and allowances paid, stationery procured, fuel procured.	Staff salary and allowances paid, stationery procured, fuel procured.		Staff salary and allowances paid, stationery procured, fuel procured.	Staff salary and allowances paid, stationery procured, fuel procured.
211101 General Staff Salaries	163,127	36,143	22 %		36,143
213001 Medical expenses (To employees)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	893	11 %		893
222003 Information and communications technology (ICT)	2,575	500	19 %		500
227001 Travel inland	30,000	6,493	22 %		6,493
227004 Fuel, Lubricants and Oils	15,996	4,982	31 %		4,982
Wage Rect:	163,127	36,143	22 %		36,143
Non Wage Rect:	58,571	12,868	22 %		12,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,698	49,011	22 %		49,011
Reasons for over/under performance:	There was under performance in wage because of some staff had not been recruited and in non wage there was inadequate allocation of locally raised revenue.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(76690) LG service tax collected- District wide	() LG service tax collected- District wide		(19172.5)LG service tax collected- District wide	()LG service tax collected- District wide
Value of Hotel Tax Collected	(1523) Hotel Tax Collected- District wide	() Hotel Tax Collected- District wide		(380.75)Hotel Tax Collected- District wide	()Hotel Tax Collected- District wide
Value of Other Local Revenue Collections	(752869) Other Local Revenue Collected-District	()		(188217.25)	()
Non Standard Outputs:	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	Quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised		Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	Quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised
221009 Welfare and Entertainment	2,000	500	25 %		500
222001 Telecommunications	1,000	500	50 %		500

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227001	Travel inland	15,000	4,000	27 %	4,000
227004	Fuel, Lubricants and Oils	6,000	1,374	23 %	1,374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	6,374	27 %	6,374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	6,374	27 %	6,374
Reasons for over/under performance:		There was over performance because there was more monitoring of the revenue sources before they were awarded to ascertain the actual revenue to be collected			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-02-03) District Chambers	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council		(2021-03-31) District Chambers	() N/A	()N/A	()N/A
Non Standard Outputs:		N/A	03 Budget meetings held- CFO Office	N/A	03 Budget meetings held- CFO Office
227001	Travel inland	10,000	2,500	25 %	2,500
227004	Fuel, Lubricants and Oils	4,380	1,000	23 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,380	3,500	24 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,380	3,500	24 %	3,500
Reasons for over/under performance:		It performed as planned			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001	Travel inland	6,000	2,000	33 %	2,000
227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,500	37 %	5,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,500	37 %	5,500
Reasons for over/under performance:		There was over performance in non wage because the Accountant in charge of production of final accounts was involved in collecting details for producing final accounts			
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2020-09-30) Final accounts submitted to AG, MoLG and external auditors	() Final accounts submitted to AG, MoLG and external auditors	(2020-09-30)Final accounts submitted to AG, MoLG and external auditors	()Final accounts submitted to AG, MoLG and external auditors
Non Standard Outputs:	N/A	N/A	N/A	N/A
222003 Information and communications technology (ICT)	548	137	25 %	137
227001 Travel inland	5,000	2,500	50 %	2,500
227004 Fuel, Lubricants and Oils	6,000	2,364	39 %	2,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	5,001	43 %	5,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	5,001	43 %	5,001
Reasons for over/under performance:	There was over expenditure in non wage is that the movements to and fro the district to finalize final accounts			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222003 Information and communications technology (ICT)	8,500	2,125	25 %	2,125
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	8,500	2,125	25 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	The sector performed as planned			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff facilitated with tuitions	Staff facilitated with tuitions	Staff facilitated with tuitions	Staff facilitated with tuitions
221003 Staff Training	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		The sector performed as planned		
<i>Total For Finance : Wage Rect:</i>	<i>163,127</i>	<i>36,143</i>	<i>22 %</i>	<i>36,143</i>
<i>Non-Wage Reccurent:</i>	<i>157,499</i>	<i>41,743</i>	<i>27 %</i>	<i>41,743</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>320,626</i>	<i>77,885</i>	<i>24.3 %</i>	<i>77,885</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Departmental Budgets prepared, Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded		Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded
211103 Allowances (Incl. Casuals, Temporary)	3,960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	13,500	663	5 %		663
221011 Printing, Stationery, Photocopying and Binding	5,000	28	1 %		28
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	960	240	25 %		240
227001 Travel inland	4,000	855	21 %		855
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,420	1,786	5 %		1,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,420	1,786	5 %		1,786
Reasons for over/under performance:	There was under performance because minimal locally raised revenue was allocated to the sector.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 DCC sittings conducted, District headquarter, 4 Quarterly report submitted to line Ministries, Procurement Plan Consolidated, 70 revenue sources tendered out, Firms qualified, Public assets Disposed of Office furniture procured	02 Staff paid salary- Bank Projects/activities advertised- service provider			02 Staff paid salary- Bank Projects/activities advertised- service provider

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211101 General Staff Salaries	18,025	3,718	21 %	3,718
211103 Allowances (Incl. Casuals, Temporary)	6,000	198	3 %	198
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	192	0	0 %	0
227001 Travel inland	6,000	204	3 %	204
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	18,025	3,718	21 %	3,718
Non Wage Rect:	24,192	1,902	8 %	1,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,217	5,620	13 %	5,620

Reasons for over/under performance: There was under performance in wage because the post of the procurement officer was under recruitment and in non wage because of minimal allocation of locally raised revenue.

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	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries
211101 General Staff Salaries	20,596	5,099	25 %	5,099
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,350	25 %	1,350
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,180	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,420	1,454	20 %	1,454
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	20,596	5,099	25 %	5,099
Non Wage Rect:	22,000	2,804	13 %	2,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,596	7,903	19 %	7,903

Reasons for over/under performance: There was under performance in wage because the deductions had not been made and on non wage the DSC had not been paid their emoluments as well as minimal allocations of locally raised revenue.

Output : 138204 LG Land Management Services

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No. of Land board meetings	(04)	(01) 01 Land board was held- Secretary land board office	()	(01)01 Land board was held- Secretary land board office
Non Standard Outputs:	2-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 6 DLB Sitings Conducted and Training members of DLB	N/A	1-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB Sitings Conducted, Training members of DLB and Area Land Committees	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
227001 Travel inland	8,200	1,650	20 %	1,650
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,600	23 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,600	23 %	3,600
Reasons for over/under performance:	There was under performance of inadequate allocation of locally raised revenue.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) District Headquarters	(0) Not implemented	(1)	(0)Not implemented
No. of LG PAC reports discussed by Council	(04) District Headquarters	(0) Not implemented	(1)	(0)Not implemented
Non Standard Outputs:	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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	9,200	940	10 %	940
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,140	13 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	2,140	13 %	2,140
Reasons for over/under performance:	There was under performance because of inadequate allocation of locally raised revenue to implement the planned activities.			

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(06) District headquarters	() Not held		()	(0)Not held
Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCILs paid Ex-Gratia and District Study Tour Conducted	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries		3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCILs paid Ex-Gratia	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries
211101 General Staff Salaries	126,727	27,752	22 %		27,752
211103 Allowances (Incl. Casuals, Temporary)	135,346	12,450	9 %		12,450
221007 Books, Periodicals & Newspapers	2,000	500	25 %		500
222001 Telecommunications	5,000	1,350	27 %		1,350
227001 Travel inland	35,000	0	0 %		0
227004 Fuel, Lubricants and Oils	31,040	7,720	25 %		7,720
228002 Maintenance - Vehicles	13,000	1,683	13 %		1,683
Wage Rect:	126,727	27,752	22 %		27,752
Non Wage Rect:	221,386	23,703	11 %		23,703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,113	51,455	15 %		51,455
Reasons for over/under performance:	There was under performance in wage because gratuity will be paid in the last quarter in the FY in non wage because the council was not held in order to utilise the funds.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	Committees not held as planned		3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	Committees not held as planned
227001 Travel inland	27,840	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,840	0	0 %	0
Reasons for over/under performance: There was under performance because the meetings were not held because of Covid-19				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>165,348</i>	<i>36,569</i>	<i>22 %</i>	<i>36,569</i>
<i>Non-Wage Reccurent:</i>	<i>365,838</i>	<i>35,935</i>	<i>10 %</i>	<i>35,935</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>531,186</i>	<i>72,504</i>	<i>13.6 %</i>	<i>72,504</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	Organised and coordinated western regional Joint Agricultural Sector Annual Review virtual workshop Facilitated provision of agricultural extension services in the district		34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	Organised and coordinated western regional Joint Agricultural Sector Annual Review virtual workshop Facilitated provision of agricultural extension services in the district
221002 Workshops and Seminars	47,000	0	0 %		0
227001 Travel inland	80,000	4,940	6 %		4,940
227004 Fuel, Lubricants and Oils	65,000	1,084	2 %		1,084
228002 Maintenance - Vehicles	8,000	1,497	19 %		1,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	7,521	4 %		7,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	7,521	4 %		7,521
Reasons for over/under performance:	Slow IFMS process				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of mandatory reports and other documents facilitated Agricultural extension bench-marking facilitated	Prepared Bills of Quantities for the completion of the Agricultural Laboratory Collected data for planning purposes participated in meetings and workshops to facilitate planning and quality assurance		Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of mandatory reports and other documents facilitated Agricultural extension bench-marking facilitated Quarterly monitoring and evaluation of agricultural extension services conducted	Prepared Bills of Quantities for the completion of the Agricultural Laboratory Collected data for planning purposes participated in meetings and workshops to facilitate planning and quality assurance

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221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222001 Telecommunications	739	126	17 %	126
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,739	1,126	4 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,739	1,126	4 %	1,126

Reasons for over/under performance: COVID-19 affected our planned activities in the communities

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

N/A

Non Standard Outputs:	1 laptop computer procured 1 Soil testing kit procured	Procurement process underway	Completion of the Agricultural laboratory initiated Establishment of demonstrations as learning platforms facilitated	Procurement process underway
312213 ICT Equipment	5,000	0	0 %	0
312214 Laboratory and Research Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Procurement process underway

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

N/A

Non Standard Outputs:	Vaccination of cattle and pets facilitated	Vaccinated cattle 10,000 heads of cattle against FMD with vaccines provided by MAAIF	Vaccination of cattle and pets facilitated	Vaccinated cattle 10,000 heads of cattle against FMD with vaccines provided by MAAIF
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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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:	The activity was conducted in advance of payment as it took some time for the funds to be available on the IFMS			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	fuel for Fisheries Officer field activities provided	Fuel for the fisheries officer being processed	fuel for Fisheries Officer field activities provided	Fuel for the fisheries officer being processed
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	IFMS process took long			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	The fuel facilitation for district level agricultural staff being processed	The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	The fuel facilitation for district level agricultural staff being processed
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	IFMS process was slow			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Activity not yet implemented	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Activity not yet implemented
227001 Travel inland	5,000	0	0 %	0

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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: Funds released were insufficient to facility the activity				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed in Kigumba and Kiryandongo Sub Counties	(0) N/A	(0)N/AA	(0)N/A
Non Standard Outputs:	The Entomologist facilitated with fuel to conduct field activities	Fuel to facilitate the entomologist being processed	The Entomologist facilitated with fuel to conduct field activities	Fuel to facilitate the entomologist being processed
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: Slow IFMS process				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated	Facilitated staff for capacity building in agricultural enterprises	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated	Facilitated staff for capacity building in agricultural enterprises
221002 Workshops and Seminars	5,000	280	6 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	280	6 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	280	6 %	280
Reasons for over/under performance: Covid-19 affected capacity building programs schedules				
Output : 018209 Support to DATICs				
N/A				
N/A				
N/A				

Vote:592 Kiryandongo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(30000) 30,000 livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	(61000) Vaccinated 10,000 cattle against FMD Vaccinated 50,000 chicken against NCD, Guboro, Fowl typhoid vaccinated 1,000 dogs against rabies		(5000)livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	(61000)Vaccinated 10,000 cattle against FMD Vaccinated 50,000 chicken against NCD, Guboro, Fowl typhoid vaccinated 1,000 dogs against rabies
No of livestock by type using dips constructed	() N/A	(0) N/A		()	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(8000) cattle and shoats slaughtered at slaughter slabs	(1230) Inspected cattle, goats and sheep carcasses in designated abattoirs and slaughter slabs		(1500)cattle and shoats slaughtered at slaughter slabs	(1230)Inspected cattle, goats and sheep carcasses in designated abattoirs and slaughter slabs
Non Standard Outputs:	vermin control services facilitated in the district	Fuel payment for vermin control services being processed		vermin control services facilitated in the district	Fuel payment for vermin control services being processed
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance: Slow IFMS process					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	District level livestock staff facilitated with fuel to conduct field activities	Fuel payment for district livestock staff being processed		District level livestock staff facilitated with fuel to conduct field activities	Fuel payment for district livestock staff being processed
227004 Fuel, Lubricants and Oils	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: Slow IFMS process					
Output : 018212 District Production Management Services					
N/A					

Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	All production staff salaries paid Production department support staffs (Office attendant, office secretary, 2 drivers, senior accounts assistant) facilitated with transport/bicycle allowances All agricultural extension staffs supervised	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	All production staff salaries paid Production department support staffs (Office attendant, office secretary, 2 drivers, senior accounts assistant) facilitated with transport/bicycle allowances All agricultural extension staffs supervised
211101 General Staff Salaries	668,490	166,458	25 %	166,458
221001 Advertising and Public Relations	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	1,600	400	25 %	400
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	2,422	600	25 %	600
227001 Travel inland	5,665	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	668,490	166,458	25 %	166,458
Non Wage Rect:	22,686	1,750	8 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691,176	168,208	24 %	168,208

Reasons for over/under performance: Inadequate wage to facilitate staff recruitment. This affects service delivery.

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

N/A

Non Standard Outputs:	Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers	No funds received	Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers	No funds received
263104 Transfers to other govt. units (Current)	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance: No funds received

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:592 Kiryandongo District

Quarter1

Non Standard Outputs:	Works on road chokes conducted s under ACDP Project throughout the district	No funds for road chokes realised	Works on road chokes conducted s under ACDP Project throughout the district	No funds for road chokes realised
312103 Roads and Bridges	9,343,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,343,378	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,343,378	0	0 %	0
Reasons for over/under performance: No funds for road chokes realised				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	ACDP Project operational activities facilitated		ACDP Project operational activities facilitated	
	ACDP Group facilitators facilitated		ACDP Group facilitators facilitated	
	UMFSNP Project operational activities facilitated		UMFSNP Project operational activities facilitated	
	A photocopier procured			
281504 Monitoring, Supervision & Appraisal of capital works	2,006,495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,006,495	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,006,495	0	0 %	0
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) An Agricultural Laboratory constructed	(0) Bill of Quantities for the completion of the agricultural laboratory prepared	(1)completion Agricultural Laboratory initiated	(0)Bill of Quantities for the completion of the agricultural laboratory prepared
Non Standard Outputs:	A soil testing kit/equipment procured	Procurement process underway	A soil testing kit/equipment procured	Procurement process underway
	An agricultural laboratory furnished/equiped to be opearational			
312214 Laboratory and Research Equipment	76,689	0	0 %	0

Vote:592 Kiryandongo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,689	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,689	0	0 %	0
Reasons for over/under performance: Procurement process underway				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,490</i>	<i>166,458</i>	<i>25 %</i>	<i>166,458</i>
<i>Non-Wage Reccurent:</i>	<i>270,025</i>	<i>10,677</i>	<i>4 %</i>	<i>10,677</i>
<i>GoU Dev:</i>	<i>11,851,562</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>12,790,077</i>	<i>177,135</i>	<i>1.4 %</i>	<i>177,135</i>

Vote:592 Kiryandongo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system		Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system
227001 Travel inland	751,874	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	751,874	0	0 %		0
Total:	751,874	0	0 %		0
Reasons for over/under performance: There was under performance in donor financing because the medical workers did their part but were not paid					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health workers salary paid- Bank	all health workers paid		Health workers salary paid- Bank	Paying health workers their monthly salaries
211101 General Staff Salaries	788,792	197,169	25 %		197,169
Wage Rect:	788,792	197,169	25 %		197,169
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,792	197,169	25 %		197,169
Reasons for over/under performance: The salaries were paid on time					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(6500) - Out patient clinic conducted. - Patients investigated for medical and other illness.	(1573) conducting integrated OPD Clinics. Asseng and triaging Patients . Conducting specialised clinics like the ART clinic	(1625)- Out patient clinic conducted. - Patients investigated for medical and other illness.	(1573)Out patient clinic conducted. - Patients investigated for medical and other illness
Number of inpatients that visited the NGO Basic health facilities	(2500) - Patients admitted to the HFs. - Patients assessed for referral to the next level	(625) assessing patients for admissions. - conducting investigations. - managing referrals. conducting ward rounds to assess patient treatment progress	(625)- Patients admitted to the HFs. - Patients assessed for referral to the next level	(625)- Patients admitted to the HFs. - Patients assessed for referral to the next level
No. and proportion of deliveries conducted in the NGO Basic health facilities	(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.	(324) Conducting Goal oriented ANC. Assessment of mothers for labour. Conducting investigations. Managing labour progress. Delivering mothers. managing the new Born babies.	(250)Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	(324)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	(3000) 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.	(392) conducting integrated Outreaches. Conducting static immunization clinics	(750)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.	(392)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.

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Non Standard Outputs:		Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed	Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed	Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed	Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed
263367	Sector Conditional Grant (Non-Wage)	45,587	11,397	25 %	11,397
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,587	11,397	25 %	11,397
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,587	11,397	25 %	11,397
Reasons for over/under performance:		There was challenges of delayed medicine and inadequacy. the covid19 pandemic impacted negatively on utilization of services.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(1872) - Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468) conducting staff performance submitting needs for recruitment	(468)- Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468). staff performance planning conducted. submitted recruitment plan	
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.	() training 30 mid wives in EMOC. Training 30 HWs on HMIS new tools. Training 40 staffs in management of COVID 19.	(468)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(100)30 midwives trained in EMOC. 30 staffs trained in HMIS new tools. 40 trained in COVID management	
Number of outpatients that visited the Govt. health facilities.	(280000) Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	(63827) - Conducting Daily OPD clinics conducting MCH services ,(ANC, EPI, Growth monitoring, FP) Conducting Health promotion talks - conducting Disease surveillance activities.	(70000)Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	(63827)Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	

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Number of inpatients that visited the Govt. health facilities.	(500) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(3191) Assessing clients for admission at OPD. Conducting investigations. Conducting ward rounds for the admitted cases. - Managing referral cases.	(125) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(3191) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.
No and proportion of deliveries conducted in the Govt. health facilities	() Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	(1568) conducting Goal oriented ANC. Assessing mothers during Labour for normal deliveries. - Managing referral for complications. Delivering mothers and managing the new born babies.	()	(1568) 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	() recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	() NA	()	() N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting conducted.	() conducting the VHT quarterly meetings. training VHTs . - Supervising the VHTS. Reporting the VHT out puts.	()	() VHT regularly oriented. Quarterly VHT meeting conducted.
No of children immunized with Pentavalent vaccine	(11880) Conducting static intergrated clinics, conducting outreaches, implementing child health days and carrying out immunisations	(2899) Conducting static intergrated clinics, conducting outreaches, implementing child health days and carrying out immunisations	()	(2899) Integrated outreaches conducted. Integrated static Child clinics conducted for immunisation and other child services conducted.
Non Standard Outputs:	Health promotion and education communities conducted at the Village level.. Service area microplans developed	Health promotion and education communities conducted at the Village level..	Health promotion and education communities conducted at the Village level.. Service area microplans developed	Health promotion and education communities conducted at the Village level..
263367 Sector Conditional Grant (Non-Wage)	349,503	87,376	25 %	87,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,503	87,376	25 %	87,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,503	87,376	25 %	87,376
Reasons for over/under performance:	The epidemic affected affected response of the mothers deliveries. inadequate and delayed supplies, However we recorded improved reporting by the Health facilities.			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(2) Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II (Mpumwe Village)	()		(1)Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II (Mpumwe Village)	()
No of healthcentres rehabilitated	(10) 10 Health facility land tittled (Health Centres)	(0) Activity rolled over until funds become available		(2)10 Health facility land tittled (Health Centres)	(0)Activity rolled over until funds become available
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,319	2,805	23 %		2,805
311101 Land	34,654	0	0 %		0
312101 Non-Residential Buildings	76,213	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,185	2,805	2 %		2,805
External Financing:	0	0	0 %		0
Total:	123,185	2,805	2 %		2,805
Reasons for over/under performance: Activity rolled over until funds become available.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented		Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented
211101 General Staff Salaries	2,409,588	600,507	25 %		600,507
Wage Rect:	2,409,588	600,507	25 %		600,507
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,409,588	600,507	25 %		600,507
Reasons for over/under performance: All staffs were paid on time					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

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%age of approved posts filled with trained health workers	(80) - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	()	(20)- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	()
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(18000) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(3041) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organized and implemented	(4500)Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(3041)Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organized and implemented
No. and proportion of deliveries in the District/General hospitals	(3000) assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. - Patient condition monitored thru ward rounds. - Organising and conducting referrals	(893) assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organizing and conducting referrals	(750)assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organising and conducting referrals	(893)assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organizing and conducting referrals
Number of total outpatients that visited the District/ General Hospital(s).	(42000) - Clients screened for the major communicable diseases. - Integrated currative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected	(9980) Clients screened for the major communicable diseases. - Integrated currative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected	(10500) - Clients screened for the major communicable diseases. - Integrated currative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected	(9980)Clients screened for the major communicable diseases. - Integrated currative, promotive and Preventive clinic conducted. - Health promotion and disease prevention talks conducted. Specialized clinic conducted. Screening for admissions effected
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	294,991	73,748	25 %	73,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,991	73,748	25 %	73,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,991	73,748	25 %	73,748
Reasons for over/under performance:	Underperformance according to target due to the Covid19 induced challenges and inadequate supplies.			

Vote:592 Kiryandongo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid	Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid		Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid	Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid
211101 General Staff Salaries	220,414	38,870	18 %		38,870
211103 Allowances (Incl. Casuals, Temporary)	4,624	630	14 %		630
213001 Medical expenses (To employees)	600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	250	25 %		250
221003 Staff Training	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	1,360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	332	17 %		332
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	24,754	4,702	19 %		4,702
227004 Fuel, Lubricants and Oils	23,009	0	0 %		0
228002 Maintenance - Vehicles	11,321	1,343	12 %		1,343
Wage Rect:	220,414	38,870	18 %		38,870
Non Wage Rect:	75,668	8,757	12 %		8,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,082	47,626	16 %		47,626
Reasons for over/under performance: Staffs were promptly paid					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Mpumwe and Kiigya HCs fenced	Work rolled over . Procurement process		Mpumwe and Kiigya HCs fenced	Work rolled over . Procurement process
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance: Procurement process on going was affected by COVID19				
<i>Total For Health : Wage Rect:</i>	<i>3,418,794</i>	<i>836,546</i>	<i>24 %</i>	<i>836,546</i>
<i>Non-Wage Reccurent:</i>	<i>765,750</i>	<i>181,277</i>	<i>24 %</i>	<i>181,277</i>
<i>GoU Dev:</i>	<i>203,185</i>	<i>2,805</i>	<i>1 %</i>	<i>2,805</i>
<i>Donor Dev:</i>	<i>751,874</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,139,603</i>	<i>1,020,628</i>	<i>19.9 %</i>	<i>1,020,628</i>

Vote:592 Kiryandongo District

Quarter1

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:	Teachers salaries paid on monthly basis.	Monthly wages for the 879 teaching staff paid to the beneficiaries.		Teachers salaries paid on monthly basis.	Payment of monthly salaries for the teaching and non-teaching staff.
211101 General Staff Salaries	5,859,894	1,462,558	25 %		1,462,558
Wage Rect:	5,859,894	1,462,558	25 %		1,462,558
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,859,894	1,462,558	25 %		1,462,558
Reasons for over/under performance:	The wage bill allocated was enough and we did not experience any challenges. All the teachers were paid their monthly salaries fully.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(897) Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897) Payment of monthly salaries for 897 teachers in the 73 government aided primary schools.		(897)Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897)Salaries for the teaching staff paid on monthly basis for all the 897 teachers in the 73 primary schools
No. of qualified primary teachers	() Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897) Payment of monthly salaries for 897 teachers in the 73 government aided primary schools.		()	(897)Salaries for the teaching staff paid on monthly basis for all the 897 teachers in the 73 primary schools
No. of pupils enrolled in UPE	() The 64000 pupils from the 73 government primary schools in the district supported.	()		()	()
No. of student drop-outs	(400) Sensitization of stakeholders on education issues.	()		(100)Sensitization of stakeholders on education issues.	()
No. of Students passing in grade one	(500) The candidates from the primary schools supported to complete their primary cycle.	()		()NA	()
No. of pupils sitting PLE	(4000) The 4000 candidates to sit for P.L.E supported to do their final exams	()		()NA	()
Non Standard Outputs:	N/A	N/A		NA	N/A

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263367	Sector Conditional Grant (Non-Wage)	1,184,697	35,911	3 %	35,911
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,184,697	35,911	3 %	35,911
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,184,697	35,911	3 %	35,911
Reasons for over/under performance:		No challenge experienced as we had adequate wage bill allocated to the district. All the teachers in the 73 government aided primary schools got their monthly wages for the 3 months of July, August and September.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Not planned for		N/A	Not planned for
N/A					
Reasons for over/under performance:		Not planned for			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(06) A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	() N/A	(06)A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	()N/A
No. of classrooms rehabilitated in UPE		() N/A	() N/A	()	()N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
312101	Non-Residential Buildings	289,237	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	289,237	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	289,237	0	0 %	0
Reasons for over/under performance:		Late award of contracts is still our challenge. The contracts committee cleared them recently and award letters will be issued soon. and the work will start.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(15) Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	(15)Three) Three-Five stance latrines to be constructed at Katulikire, Nyinga and Kisekura primary schools	(15)Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	(15)Three -Five stance brick lined latrines to be constructed at Katulikire, Nyinga and Kisekura primary schools.
No. of latrine stances rehabilitated		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	The process of procurement is nearing completion and the contracts awarded.	N/A	To construct three-Five stance latrines at Katulikire, Nyinga and Kisekura primary school.
312104	Other Structures	72,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	0	0 %	0

Reasons for over/under performance: Contracts had not yet been awarded. The contracts committee has already finished and display is on. Awards to be signed by CAO after display and work will commence.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(95) Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	() Not implemented	(95)Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	()Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A

312203 Furniture & Fixtures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: There was underperformance because the procurement was under way at the advertising stage.

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

N/A				
Non Standard Outputs:	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Paying of wages to the teaching and non-teaching staff in the 6 government aided secondary schools	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Payment of salaries to teachers in the 6 government aided Secondary schools
211101 General Staff Salaries	1,583,551	283,403	18 %	283,403
Wage Rect:	1,583,551	283,403	18 %	283,403
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,583,551	283,403	18 %	283,403

Reasons for over/under performance: The teachers of Mboira S.S could not be paid as they were not yet on the Payroll.

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

No. of students enrolled in USE	() Support to 06 government aided secondary schools on termly basis.	() Disbursement of USE funds to the 6 Government Aided Secondary schools	()	()To extend support to the 6 government aided Secondary Schools in form of USE.
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No. of teaching and non teaching staff paid	(130) To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	(130) The teaching and non-teaching staff in the 6 government aided Secondary schools supported	(130)To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	(130)To provide support to the 130 teaching and non-teaching staff from the 6 government grant aided Secondary schools
No. of students passing O level	(750) 06 Secondary schools to be supported in the district	()	()N/A	()
No. of students sitting O level	(1000) 06 Government aided secondary schools to be supported	()	()N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	577,535	14,791	3 %	14,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	577,535	14,791	3 %	14,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577,535	14,791	3 %	14,791
Reasons for over/under performance:	Inadequate funds to support the teachers.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	The construction of Kitwara Seed Sec.School continued.	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	To complete construction of Kitwara Seed Sec.School in Kiryandongo and start the construction of Kigumba Seed Secondary School in Kigumba Town Council.
312101 Non-Residential Buildings	865,899	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,899	0	0 %	0
External Financing:	0	0	0 %	0
Total:	865,899	0	0 %	0
Reasons for over/under performance:	The construction of Kigumba Seed Secondary School has not yet started as we are waiting for Ministry of Education to complete the process of getting a contractor.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) NA	(0) NA	(0)NA	(0)NA
No. of science laboratories constructed	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Assorted Science kits procured for Kitwara seed secondary school	Not implemented	Assorted Science kits procured for Kitwara seed secondary school	Not implemented

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312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: There was underperformance because the procurement was at advertising stage

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

No. Of tertiary education Instructors paid salaries	(30) Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	(30) Disbursement of wages to the 30 teaching and non-teaching staff of Kiryandongo Technical Institute on Monthly basis.	(30)Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	(30)Payment of salaries to the 30 staff of Kiryandongo Technical Institute on Monthly basis.
No. of students in tertiary education	(200) Support towards the 200 Vocational students of Kiryandongo Technical Institute.	(200) The teaching and learning for the 200 students of Kiryandongo Technical Institute supported.	(200)Support towards the 200 Vocational students of Kiryandongo Technical Institute.	(200)To support the teaching and learning of 200 students of Kiryandongo Technical Institute.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	520,760	102,285	20 %	102,285
Wage Rect:	520,760	102,285	20 %	102,285
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	102,285	20 %	102,285

Reasons for over/under performance: The money was inadequate to facilitate the teaching and learning fully.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	01 Tertiary institution receiving the Non wage	The grant for Kiryandongo Technical Institute disbursed to the Institute on Termly basis.	01 Tertiary institution receiving the Non wage	Disbursement of the grant to Kiryandongo Technical Institute on Termly basis.
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %	4,804

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	4,804	3 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	4,804	3 %	4,804

Reasons for over/under performance: The grant is inadequate to fully facilitate all the planned activities of the Institute.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	The monitoring and Supervision of teaching and learning in the 119 primary schools, 42 Secondary schools and 6 Tertiary institutions done on termly basis.	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	To monitor and supervise the teaching and learning in the 119 primary schools, 42 Secondary schools and 6 Tertiary Institutions both government and Private.
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227001 Travel inland	41,045	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,045	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,045	0	0 %	0

Reasons for over/under performance: Lack of sound means of transport. Inadequate facilitation to the field officers. The 2 reports on Monitoring and supervision were compiled for the consumption of all stakeholders.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	The distribution of 3 sets of self-study materials was done as well as the utilization.	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	Monitoring the distribution exercise of the self study materials.
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227001 Travel inland	2,616	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,616	0	0 %	0

Reasons for over/under performance: Some sub-county chiefs did not distribute them to the parish chiefs who in turn had to give them to LC1s. The materials were inadequate to all learners. Some LCs did not give them out as it was required. The 3 sets of self study materials was done. The partners such as UNICEF, WI, MACDEF and Build Africa also helped to reprint some more materials as supplements.

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Support to sports boys and girls, men and women done and implemented.	No activities took place due to lock down resulting from COVID-19		Support to sports boys and girls, men and women done and implemented.	No activities took place as there was lock down due to COVID-19
227001 Travel inland	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: The out break of COVID-19 caused total lock down of activities.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	The different stakeholders are capacity build through inductions and training in the district.	Materials were distributed accordingly		The different stakeholders are capacity build through inductions and training in the district.	Distribution of self study materials.
221003 Staff Training	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: There was no much business as education institutions were closed due to COVID-19					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	The necessary essentials to run the department are procured and received to enable proper running of the Education department.	The necessary essentials to run the department are procured and received to enable proper running of the Education department.		The necessary essentials to run the department are procured and received to enable proper running of the Education department.	The necessary essentials to run the department are procured and received to enable proper running of the Education department.
211101 General Staff Salaries	48,042	11,673	24 %		11,673
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,405	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	345,714	41,669	12 %	41,669
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	826	10 %	826
Wage Rect:	48,042	11,673	24 %	11,673
Non Wage Rect:	56,269	2,567	5 %	2,567
Gou Dev:	0	0	0 %	0
External Financing:	321,850	39,928	12 %	39,928
Total:	426,161	54,168	13 %	54,168

Reasons for over/under performance: There was under performance in non wage because of non release of funds for education because of Covid-19

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Projects monitored and supervised- District wide	Projects monitored and supervised- District wide	Projects monitored and supervised- District wide	Projects monitored and supervised- District wide
281504 Monitoring, Supervision & Appraisal of capital works	119,000	16,399	14 %	16,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	16,399	14 %	16,399
External Financing:	0	0	0 %	0
Total:	119,000	16,399	14 %	16,399

Reasons for over/under performance: There was under performance because one project was monitored- Kitwara Seed Sec school

Total For Education : Wage Rect:	8,012,248	1,859,918	23 %	1,859,918
Non-Wage Reccurent:	2,058,480	58,073	3 %	58,073
GoU Dev:	1,574,658	16,399	1 %	16,399
Donor Dev:	321,850	39,928	12 %	39,928
Grand Total:	11,967,235	1,974,318	16.5 %	1,974,318

Vote:592 Kiryandongo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid.		Staff salaries paid.	Staff salaries paid.
211101 General Staff Salaries	45,298	9,404	21 %		9,404
Wage Rect:	45,298	9,404	21 %		9,404
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,298	9,404	21 %		9,404
Reasons for over/under performance: Performed as planned.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(157) 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	(173) 173 km of unpaved urban Roads maintained in Town Councils of Bweyale (69.8km), Kigumba (62.9km), Kiryandongo (40.7km).		(157)157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	(173)173 km of unpaved urban Roads maintained in Town Councils of Bweyale (69.8km), Kigumba (62.9km), Kiryandongo (40.7km).
Length in Km of Urban unpaved roads periodically maintained	(15) 15km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(3) 3km of unpaved Roads maintained in Bweyale Town Council.		(2)2km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(3)3km of unpaved Roads maintained in Bweyale Town Council (Diika-Nyamusasa, 1.6km & Gaza, 1.4km).
Non Standard Outputs:	Road unit plants & equipment maintained.	Road Equipment maintained - Grader Tyres procured.		Road Equipment maintained.	Road Equipment maintained - Grader Tyres procured.
263204 Transfers to other govt. units (Capital)	801,627	182,787	23 %		182,787
263370 Sector Development Grant	0	37,640	0 %		37,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	801,627	220,427	27 %		220,427
External Financing:	0	0	0 %		0
Total:	801,627	220,427	27 %		220,427
Reasons for over/under performance: Performed as projected.					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(10) 10km of Road bottlenecks on Community Access Roads removed.	(0) Implementation planned for Q2 & Q3 after receipt of funds.	(2)2km of Road bottlenecks on Community Access Roads removed.	(0)Implementation planned for Q2 & Q3 after receipt of funds.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	135,916	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,916	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,916	0	0 %	0
Reasons for over/under performance:	Under performance was due to unrealized Q1 URF funds for Community Access Roads.			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(389) 368km of District Roads maintained under Routine Manual Maintenance; 21km of District Roads worked-on under Mechanized Maintenance - Katulikire-Diika (14km), Kyembera-Kalwala (7km).	(3) Planned for implementation in Q2. Q1 reserved for recruitment of Road Gangs.	(368)368km of District Roads maintained under Routine Manual Maintenance.	(3)Planned for implementation in Q2. Q1 reserved for recruitment of Road Gangs.
Length in Km of District roads periodically maintained	(5) 5km section of Nyakabaale-Hanga-Nkwenda CAR graded to completion and upgraded into a District Road.	(0) Completion of Nyakabale-Hanga Road, 5km, implementation planned for Q2.	(5)5km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded into a District Road.	(0)Completion of Nyakabale-Hanga Road, 5km, implementation planned for Q2.
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA.	(0) No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.
Non Standard Outputs:	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured Roads greened.	Road Eqpt unit maintained - grader tyres, blades & bucket teeth procured.	Road Eqpt unit maintained operational, District Road Committee meetings held.	Road Eqpt unit maintained - grader tyres, blades & bucket teeth procured.
263370 Sector Development Grant	593,387	115,090	19 %	115,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	593,387	115,090	19 %	115,090
External Financing:	0	0	0 %	0
Total:	593,387	115,090	19 %	115,090
Reasons for over/under performance:	Payment of previous Q4 outstanding arrears of wages to Road workers (Gangs & Overseers) is the reason for physical under performance.			
Output : 048159 District and Community Access Roads Maintenance				

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N/A					
Non Standard Outputs:	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, maintained - DDEG program.	Fuel processed, Mtce work on Kiryampungura-Kitongozi-Naguru-Gaspa Road, projected for Q2-Q4.		Output on Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, under DDEG planned for Q3 & Q4.	Fuel processed, Mtce work on Kiryampungura-Kitongozi-Naguru-Gaspa Road, 16km, projected for Q2-Q4.
263206 Other Capital grants	75,000	20,000	27 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	20,000	27 %		20,000
External Financing:	0	0	0 %		0
Total:	75,000	20,000	27 %		20,000
Reasons for over/under performance: Wet weather and release of partial funds are the reasons for under performance.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Staff salary (AEO Mechanical) paid.	Staff salary (AEO Mechanical) paid.		Staff salary (AEO Mechanical) paid.	Staff salary (AEO Mechanical) paid.
211101 General Staff Salaries	3,858	0	0 %		0
Wage Rect:	3,858	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,858	0	0 %		0
Reasons for over/under performance: Reason for under performance is staff is on suspension.					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.	Staff salary (AEO Electrical) paid.		Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	Staff salary (AEO Electrical) paid.
211101 General Staff Salaries	3,858	911	24 %		911
228004 Maintenance – Other	17,500	0	0 %		0
Wage Rect:	3,858	911	24 %		911
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,358	911	4 %		911
Reasons for over/under performance: Salary paid as planned.					

Vote:592 Kiryandongo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector capacity built - staff trained, motivated and facilitated. Sector supervised.	Bicycle allowance to staff paid, Vehicles repairs by supervised.		Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.	Bicycle allowance to staff paid, Vehicles repairs by supervised.
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
223001 Property Expenses	300	0	0 %		0
227001 Travel inland	11,500	1,813	16 %		1,813
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	883	29 %		883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	2,696	11 %		2,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	2,696	11 %		2,696
Reasons for over/under performance: Performed as planned.					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Electrical Installation and Plumber tools purchased.	Electrical Installation and Plumber tools purchased.		Electrical Installation and Plumber tools purchased.	Electrical Installation and Plumber tools purchased.
312202 Machinery and Equipment	4,500	4,500	100 %		4,500
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	4,500	60 %		4,500
External Financing:	0	0	0 %		0
Total:	7,500	4,500	60 %		4,500

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performed as projected.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Staff salaries on govt payroll paid - category: Assistant Engineering Officers at Town Council level, for Bweyale, Kigumba and Kiryandongo Town Councils.		Salaries for Assistant Engineering Staff in Town Councils paid.		Salaries for Assistant Engineering Staff in Town Councils paid.
211101 General Staff Salaries	43,200	6,545	15 %		6,545
Wage Rect:	43,200	6,545	15 %		6,545
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,200	6,545	15 %		6,545
Reasons for over/under performance: Performed as projected.					
Total For Roads and Engineering : Wage Rect:	96,215	16,860	18 %		16,860
Non-Wage Reccurent:	24,000	2,696	11 %		2,696
GoU Dev:	1,630,931	360,017	22 %		360,017
Donor Dev:	0	0	0 %		0
Grand Total:	1,751,146	379,573	21.7 %		379,573

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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid Sector programs supervised.	Staff salary (July- Sept) paid -on govt payroll.		Staff salaries paid - on govt payroll. Sector programs supervised.	Staff salary (July- Sept) paid -on govt payroll.
211101 General Staff Salaries	40,800	9,625	24 %		9,625
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	40,800	9,625	24 %		9,625
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,800	9,625	19 %		9,625
Reasons for over/under performance: Salary paid as planned. Unrealized Local Revenue is the reason for under performance.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(72) Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and construction of 17 boreholes of 2020/21, 7 boreholes on 6month DFL, and performance of Ecosan Toilet & security fence of Apodorwa solar system on 6month DLP	(8) 8No. Follow-up post-construction supervision visits on 7No. b/holes and Guardhouse & Ecosan toilet at Apodorwa on DFL		(8)8 Follow-up post-construction supervision visits on 7 boreholes on 6month DFL, and performance of Ecosan Toilet & security fence of Apodorwa solar system on 6month DLP.	(8)8No. Follow-up post-construction supervision visits on 7No. b/holes and Guardhouse & Ecosan toilet at Apodorwa on DFL
No. of water points tested for quality	(117) 100 old water sources sampled randomly. 17 tests of new water sources District wide.	(20) 20 old water sources tested for quality.		(20)20 old water sources sampled randomly and tested for quality District wide.	(20)20 old water sources tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC stakeholder meetings at District-level planned - quarterly.	(0) Meetings Deferred to Q2 due to reported cases of COVID-19 pandemic in the District.		(1)1 DWSCC stakeholder meeting at District-level held.	(0)Meetings Deferred to Q2 due to reported cases of COVID-19 pandemic in the District.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice Board Display of quarterly fund releases.	(0) Notice board display of quarterly financial releases done by HOF.		(1)Notice Board Display of quarterly fund releases - executed by HOF.	(0)Notice board display of quarterly financial releases done by HOF.

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No. of sources tested for water quality	(0) Captured in #2 above.	(0) No planned output. captured in #2 above.	(0)No planned output.	(0)No planned output. captured in #2 above.
Non Standard Outputs:	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department maintained in running condition.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department maintained in running condition.
221002 Workshops and Seminars	14,480	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,937	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	660	0	0 %	0
227001 Travel inland	3,960	0	0 %	0
228002 Maintenance - Vehicles	23,000	0	0 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,537	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,537	0	0 %	0
Reasons for over/under performance:	Prevalence of COVID-19 pandemic in the District was the reason for physical under performances as meetings were suspended.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(17) Communities sensitized for critical requirements.	(0) Implementation planned for Q2 & Q3.	(0)Output planned for Q2 & Q3.	(0)Implementation planned for Q2 & Q3.

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No. of water user committees formed.	(17) WUC village level formulated - gender balanced. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo), Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.	(0) Implementation delayed to Q2 & Q3.	(0)Output planned for Q2 & Q3.	(0)Implementation delayed to Q2 & Q3.
No. of Water User Committee members trained	(17) WUC trained in O&M of water and sanitation facilities. Location: as in #3 above.	(0) Implementation planned for Q3 & Q4.	(0)Output planned for Q3 & Q4.	(0)Implementation planned for Q3 & Q4.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) HPMA engaged in assessment and maintenance of water and sanitation facilities.	(00) No planned out put in the quarter.	(1)HPMA engaged in assessment and maintenance of water and sanitation facilities.	(0)No planned out put in the quarter.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions and CLTS rapport, triggering and ODF decleration.	(0) No planned out put in the quarter.	(3)3 CLTS rapport meetings	(1)No planned out put in the quarter.
Non Standard Outputs:	Projects launched & commissioned in communities, Old WUC given back-up support.	No planned out put in the quarter.	Projects launched & commissioned in communities, Old WUC given back-up support.	No planned out put in the quarter.
221002 Workshops and Seminars	29,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,925	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,925	0	0 %	0
Reasons for over/under performance:	Reason for under performance is delayed processing of activity funds leading to delayed implementation.			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		Old water sources tested for quality, CLTS up-scaled District wide boosted with external support from UNICEF. WSDB updated.	Delayed by processing of fuel.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.	Delayed by processing of fuel.
281501	Environment Impact Assessment for Capital Works	215,930	3,898	2 %	3,898
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,102	3,898	11 %	3,898
	External Financing:	178,828	0	0 %	0
	Total:	215,930	3,898	2 %	3,898
Reasons for over/under performance:		Reasons for under performance are delayed processing of activity fuel and funds.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(17) 17 Handpump deep boreholes drilled, District wide, SCG Dev't - for provision of potable water and alleviation of water and disease burdens to women and children. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo), Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port)	(0) Under procurement.	(0)Output planned for Q3 & Q4 after procurement process.	(0)Under procurement.
No. of deep boreholes rehabilitated		(5) 5 Dysfunctional boreholes rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(0) Under procurement.	(0)Output planned for Q2 & Q3.	(0)Under procurement.
Non Standard Outputs:		Drilling and ground water abstraction screened for environmental and social safeguards, District level.	No planned output.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	No planned output.
281501	Environment Impact Assessment for Capital Works	2,640	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	30,400	0	0 %	0
312104 Other Structures	585,153	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	618,193	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,193	0	0 %	0
Reasons for over/under performance:	Reason for under performance is the on-going procurement process before physical implementation can start.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) No budget, planned output.	(0) No planned output.	(0)No budget, planned output.	(0)No planned output.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) System extension, 1 PSP constructed. System: Apodorwa SPMPWS.	(0) Under procurement process.	(0)Q1, Q2 marked for procurement of Service provider.	(0)Under procurement process.
Non Standard Outputs:	Existing solar pumping system - Apodorwa SPMPWS maintained, 5% Withheld retention paid.	Solar PV modules, battery, pump system & installation maintained.	Solar pumps, modules and systems maintained.	Solar PV modules, battery, pump system & installation maintained.
312104 Other Structures	39,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,690	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,690	0	0 %	0
Reasons for over/under performance:	Reason for financial under performance is the procurement of service providers.			
Total For Water : Wage Rect:	40,800	9,625	24 %	9,625
Non-Wage Reccurent:	100,462	0	0 %	0
GoU Dev:	694,985	3,898	1 %	3,898
Donor Dev:	178,828	0	0 %	0
Grand Total:	1,015,075	13,523	1.3 %	13,523

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	05- Reviewed EIAs and project briefs,	No Planned activity.			No Planned activity.
N/A					
Reasons for over/under performance:	There has been no activity implemented due to no Budgetary provision.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 90 Hectares	()		(22.5)22.5 Hectares	(22.5)22.5
Number of people (Men and Women) participating in tree planting days	(1) 170 Men and 30 Women.	()		(170)170 Men and 30 Women.	(90)45 Men and 45 Women
Non Standard Outputs:	04-Sensitised communities on good tree planting practices, 10- Carried out technical back stopping to woodlot owners.	02- Trainings done on woodlot establishment at Nyakakindo and Kinyomozi akk in Kiryandongo S/C.		01-Sensitised communities on good tree planting practices, 10- Carried out technical back stopping to woodlot owners.	02- Trainings done on woodlot establishment at Nyakakindo and Kinyomozi akk in Kiryandongo S/C.
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance:		There is evidence of over performance because the activity was executed as planned.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Established a nursery bed to raise 5,000 tree seedlings.	(0) No activity planned.		(1)Established a nursery bed to raise 5,000 tree seedlings.	(0)No activity planned.
No. of community members trained (Men and Women) in forestry management	(4) 100 Men and 100 Women trained on forest related activities.	(0) No activity planned.		(1)100 Men and 100 Women trained on forest related activities.	(0)No activity planned.
Non Standard Outputs:	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	Carried out routine inspections on forestry related activities-District Wide.		Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	Carried out routine inspections on forestry related activities- District Wide.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

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227001 Travel inland	5,000	696	14 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	946	16 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	946	16 %	946
Reasons for over/under performance: There is evidence of Underperformance because not all the monies planned for were released.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitored on forest related activities- District wide.	(2) Monitored on forest related activities- District wide.	(1) Monitored on forest related activities- District wide.	(2) Monitored on forest related activities- District wide.
Non Standard Outputs:	04- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre	01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre	01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre	01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre
227001 Travel inland	3,256	314	10 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	314	10 %	314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,256	314	10 %	314
Reasons for over/under performance: There is Evidence of under performance because Locally raised revenues were not released as planned.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	(1) 01-Trained communities of Kyeganywa on wetland management.	(1)02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	(1)01-Trained Communities of Kyeganywa on wetland management.
Non Standard Outputs:	Sensitized communities on Water Shed management, training water shed management committees.	Trained Communities of Kyeganywa on wetland management.	Sensitized communities on Water Shed management, training water shed management committees.	Trained Communities of Kyeganywa on wetland management.
221002 Workshops and Seminars	1,410	353	25 %	353
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	603	25 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	603	25 %	603

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is evidence of overperformance because all the monies were released as planned for .					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 4Km- Demarcated Titi Wetland Kyeganywa 1 Wetland- Kywganywa Village.	(1) km- Demarcated Kyeganywa Wetland.		(1)4Km- Demarcated Titi Wetland Kyeganywa 1 Wetland- Kywganywa Village.	(1)1km- Demarcated Kyeganywa Wetland.
Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(1) 1,600 Hactares		(1)1,600 Hactares	(1)1,600 Hactares
Non Standard Outputs:	02- Sensitising communities on wetland management- Karuma and Bweyale T/Cs.	Demarcating Wetland of Kyeganywa.		02- Sensitising communities on wetland management- Karuma and Bweyale T/Cs.	Demarcating Wetland of Kyeganywa.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	9,514	1,214	13 %		1,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,514	1,464	14 %		1,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,514	1,464	14 %		1,464
Reasons for over/under performance: There is evidence of over performance because all the activities planned were executed.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) 200 Women and 100 Men trained on ENR monitoring.	(1) 60 Women 49 Men trained on ENR.		(1)200 Women and 100 Men trained on ENR monitoring.	(1)60 Women 49 Men trained on ENR.
Non Standard Outputs:	01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.	Trained communities on ENR management.		01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.	Trained communities on ENR management.
227001 Travel inland	5,505	1,376	25 %		1,376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,505	1,376	25 %		1,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,505	1,376	25 %		1,376

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is evidence of over performance because all the activities were executed as planned.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) 07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	(6) 06- Hills and wetlands inspected in Chopelwo, Diima, Bedmot, Kabonyi and Kankooba and Panyadoli Hills.		(1)07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	(6)06- Hills and wetlands inspected in Chopelwo, Diima, Bedmot, Kabonyi and Kankooba and Panyadoli Hills.
Non Standard Outputs:	01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.	06- Hills and wetlands inspected in Chopelwo, Diima, Bedmot, Kabonyi and Kankooba and Panyadoli Hills.		01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.	06- Hills and wetlands inspected in Chopelwo, Diima, Bedmot, Kabonyi and Kankooba and Panyadoli Hills.
227001 Travel inland	10,851	949	9 %		949
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,851	949	9 %		949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,851	949	9 %		949
Reasons for over/under performance: There is evidence of over performance because all the activities were executed as planned.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) Settling of Land disputes.	(10) 10- Land disputes settled.		(5)Settling of Land disputes.	(10)10- Land disputes settled.
Non Standard Outputs:	02- Radio talk shows held, 10- Community meetings held - District wide 04- Communities sensitised on land policies and regulations- All Sub counties and Town Councils. 08- Trained area land committees on new land policies and regulations- All LLgs. 01-Procured Lap top for surveyor- District	06- Staff salaries paid- bank,16- Government Land / Institutions Surveyed and Submitted to Masindi for Titling(Nyamahasa, Kooki, Kitwara, Karuma, Lavorongoro, Kinyara, St livingstone, Nyinga, Kankooba, Comboni, Kyembera, Mboira, Bunyama P/S, Kitwaara S.S.S and Mpumwe , Kiigya, Kigumba and		08- Trained area land committees on new land policies and regulations- All LLgs. 01-Procured Lap top for surveyor- District Hqts,Surveyed government land-(Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C,	06- Staff salaries paid- bank,16- Government Land / Institutions Surveyed and Submitted to Masindi for Titling(Nyamahasa, Kooki, Kitwara, Karuma, Lavorongoro, Kinyara, St livingstone, Nyinga, Kankooba, Comboni, Kyembera, Mboira, Bunyama P/S, Kitwaara S.S.S and Mpumwe , Kiigya, Kigumba and

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	Hqts, Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S, Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).	Apodorwa HCs. 01- Conducted quarterly physical Planning Committee, 05- Inspected building sites, 05- Approved building plans, 30- Inspected and Approved land application documents.	Diima parish headquarter, Kiigya P/S).	Apodorwa HCs. 01- Conducted quarterly physical Planning Committee, 05- Inspected building sites, 05- Approved building plans, 30- Inspected and Approved land application documents.	
	20-Enforced on land use compliance- District wide.				
	04-Sensitized on physical planning standards and guidelines- Kiryandongo, Kigumba, Mutunda and Masindiport SCs.				
	04-Procured Furniture for Land office staff- District HQTs, 03-Procured printers- District HQTs, 20-boundary opened of government land- District wide.				
	01-Procurement of land surveying machine- District HQTs, 01- Map filling Cabinets, Drawing tables for Cartographer and Physical planner (District wide), 04- Conducted quarterly physical planning meetings- District HQTs, 20-Inspected building, plans- Kiryandongo, Kigumba, Mutunda and Masindiport SCs, 20-Approving building plans, Kiryandongo, Kigumba, Mutunda and Masindiport SCs, Landscaping and road opening of the Administration block.				
211101	General Staff Salaries	214,800	50,635	24 %	50,635
221011	Printing, Stationery, Photocopying and Binding	5,000	500	10 %	500
222001	Telecommunications	2,000	500	25 %	500

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227001 Travel inland	111,818	102,587	92 %	102,587
Wage Rect:	214,800	50,635	24 %	50,635
Non Wage Rect:	18,818	3,587	19 %	3,587
Gou Dev:	100,000	100,000	100 %	100,000
External Financing:	0	0	0 %	0
Total:	333,618	154,222	46 %	154,222
Reasons for over/under performance: There is evidence of over performance because all the activities were executed as planned.				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	The activities have not yet been implemented.	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	The activities have not yet been implemented.
281503 Engineering and Design Studies & Plans for capital works	2,600,000	0	0 %	0
312103 Roads and Bridges	1,147,487	0	0 %	0
312104 Other Structures	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,747,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,747,487	0	0 %	0
Reasons for over/under performance: There is evidence of under performance because the activities planned to be executed have not yet been designed and procured by Ministry of Lands Housing and Urban Development.				
Total For Natural Resources : Wage Rect:	214,800	50,635	24 %	50,635
Non-Wage Reccurent:	62,354	10,489	17 %	10,489
GoU Dev:	4,847,487	100,000	2 %	100,000
Donor Dev:	0	0	0 %	0
Grand Total:	5,124,641	161,124	3.1 %	161,124

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	supervised and monitored youth ,women and PWDs activities in the District.	Conducted supervision and monitored YLP, UWEP, and Special grant to PWDs in mutunda , Karuma, Bweyale and Kigumba LLGs		supervised and monitored youth ,women and PWDs activities in the District.	Conduct supervision and monitoring YLP, UWEP, and Special grant to PWDs in mutunda , Karuma, Bweyale and Kigumba LLGs
227001 Travel inland	5,322	1,330	25 %		1,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,322	1,330	25 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,322	1,330	25 %		1,330
Reasons for over/under performance: Implemented as planned.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Paid first quarter staff salary for 10 staffs. facilitated travels of 4 support staffs and senior officers in coordinating sector activities.		Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.Urban and conditional staffs salary paid.	Payment of one urban and 9 conditional staffs salary was done at the district HQ. Facilitating travels of support and senior staffs at the District HQ.
211101 General Staff Salaries	116,567	23,556	20 %		23,556
227001 Travel inland	3,656	900	25 %		900
Wage Rect:	116,567	23,556	20 %		23,556
Non Wage Rect:	3,656	900	25 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,223	24,456	20 %		24,456
Reasons for over/under performance: Under performance was experienced due to delayed recruitment of the senior CDO of Bweyale and Kigumba T/C.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() 250 FAL learners facilitated district wide to learn functional skills and knowledge.	(186) 186 FAL learners facilitated district wide to learn functional skills and knowledge.	()	(250)186 FAL learners facilitated district wide to learn functional skills and knowledge.
Non Standard Outputs:	Quarterly FAL review meeting conducted, assorted FAL materials procured and FAL classes monitored.	Held quarterly FAL review meeting in 7 LLGs of Masindi port , mutunda , kigumba s/c, kigumba T/c,Kiryandongo S/c Karuma T/c and Bweyale T/c	Quarterly FAL review meeting conducted,FAL classes monitored.	Holding quarterly FAL review meeting in 8 LLGs
221001 Advertising and Public Relations	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
224006 Agricultural Supplies	8,344	3,500	42 %	3,500
227001 Travel inland	3,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500

Reasons for over/under performance: Under performance of about 5% was experienced due to the fact that the balance of the fund was to accumulate for monitoring next quarter.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	All the planned activities were not conducted . However we conducted 8 SGBV dialogues with partners ACCORD AIC and Bunyoro kitara kingdom	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	All the planned activities were not conducted . However we conducted 8 SGBV dialogues with partners ACCORD AIC and Bunyoro kitara kingdom
221002 Workshops and Seminars	82,325	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,139	0	0 %	0
227001 Travel inland	21,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	82,325	0	0 %	0
Total:	105,325	0	0 %	0

Reasons for over/under performance: There was under performance to date because all the planned activities were not conducted due to delayed warranting of fund advance to the district by UNFPA.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) Juveniles and abandoned minors settled at institutions.	(2) 2 Juveniles placed at Ihungu Remand Home Masindi	(4)Juveniles and abandoned minors settled at institutions.	(2)2 Juveniles placed at Ihungu Remand Home Masindi
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Non Standard Outputs:		YLP groups in LLGs supported . Supported UNICEF child protection	34 child & family cases settled. 6 field follow up on child & family case conducted.	Supported UNICEF child protection	34 child & family cases settled 6 field follow up on child & family case conducted
221002	Workshops and Seminars	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		There was underperformance because the funds were left to accumulate, however we worked with the police to achieve the outputs.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1) Quarter one Youth council executive meeting conducted at the district. quarter one Youth council meetings conducted at the district.	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)Quarter one Youth council executive meeting conducted at the district. quarter one Youth council meetings conducted at the district.
Non Standard Outputs:		Radio talk show conducted at kibanda and VCC FM.	N/A	Radio talk show conducted at kibanda and VCC FM.	Radio talk show was not conducted.
227001	Travel inland	6,000	1,490	25 %	1,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,490	25 %	1,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,490	25 %	1,490
Reasons for over/under performance:		The sector performed as planned financially.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(7) Registered the disabled groups in the district.	(24) Registered 24 PWD groups in the district.	(1)Registered the disabled groups in the district.	(24)Registered 24 PWD groups in the district.
Non Standard Outputs:		PWD and Older persons council activities supported in the district.	PWD and Older persons council meeting for quarter one was supported in the district	PWD and Older persons council activities supported in the district	PWD and Older persons council meeting for quarter one was supported in the district
221002	Workshops and Seminars	1,000	250	25 %	250
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500

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Quarter1

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: Achieved as planned.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Labor disputes settled. Work places inspected.	No fund was provided		Labor disputes settled. Work places inspected.	Labor disputes settled. Work places inspected.
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Under performance was experienced due to the fact that no fund was provided from the locally raised revenue					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Conducted quarterly women councils meetings.	(1) Conducted quarterly women councils meetings.		(1)Conducted quarterly women councils meetings.	(1)Conducted quarterly women councils meetings.
Non Standard Outputs:		N/A		NA	N/A
221009 Welfare and Entertainment	1,000	250	25 %		250
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: N/A					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	Supported masindi Port United PWD produce buying and selling Group with 2,660,000shs. Held a special grant committee meeting and verified 16 groups for funding. Submitted 16 PWD groups for funding under National Special Grant worth 48,000,000=	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	Supported masindi Port United PWD produce buying and selling Group with 2,660,000shs. Held a special grant committee meeting and verified 16 groups for funding. Submitted 16 PWD groups for funding under National Special Grant worth 48,000,000=
224006 Agricultural Supplies	10,263	2,565	25 %	2,565
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,663	3,165	25 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,663	3,165	25 %	3,165
Reasons for over/under performance:	There was under performance due to the fact that the balance of the funds was not adequate to support the second group.			

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	CBS Operational activities facilitated at the District HQ	Not Facilitated CBS operational activities at the District HQ	CBS Operational activities facilitated at the District HQ	facilitating CBS operational activities at the District HQ
221009 Welfare and Entertainment	4,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: There was under performance due to late release of fund toward the first week of second quarter

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects	Nil	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects
312101 Non-Residential Buildings	15,316,528	0	0 %	0
312103 Roads and Bridges	555,987	0	0 %	0
312301 Cultivated Assets	1,416,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,288,788	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,288,788	0	0 %	0
Reasons for over/under performance:	under performance was experienced due to delayed approval and disbursement of fund by OPM			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.	None	Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.	Supporting youth groups with YLP funds. Monitoring and supervising YLP groups in the District.
312301 Cultivated Assets	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 experienced due to the fact that the newly appointed focal person is learning the process and procedures of the project.			
Total For Community Based Services : Wage Rect:	116,567	23,556	20 %	23,556
Non-Wage Reccurent:	87,641	12,885	15 %	12,885
GoU Dev:	17,724,788	0	0 %	0
Donor Dev:	82,325	0	0 %	0
Grand Total:	18,011,321	36,441	0.2 %	36,441

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- 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, 02 Staff paid Monthly allowances- Cash Office - 07 LLGs	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office -283 Litres of fuel procured- Fuel Station - 20 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers, -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Bank		- 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 - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash Office - 07 LLGs	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office -283 Litres of fuel procured- Fuel Station - 20 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers, -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Bank
211101 General Staff Salaries	70,711	13,625	19 %		13,625
211103 Allowances (Incl. Casuals, Temporary)	720	135	19 %		135
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	300	13 %		300
221009 Welfare and Entertainment	5,000	1,000	20 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	1,800	450	25 %		450
227001 Travel inland	16,042	2,837	18 %		2,837
227004 Fuel, Lubricants and Oils	8,000	1,000	13 %		1,000

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228002	Maintenance - Vehicles	10,001	1,675	17 %	1,675
	Wage Rect:	70,711	13,625	19 %	13,625
	Non Wage Rect:	50,163	8,197	16 %	8,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,874	21,822	18 %	21,822
Reasons for over/under performance:		There was under performance in wage because the senior Planner had not been recruited to utilise the wage and in non wage because of minimal allocation of locally raised revenue to implement the planned activities.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(03) 03 Staff paid salaries- Bank	() 02 Staff paid salaries- Bank		(03)03 Staff paid salaries- Bank	(02)02 Staff paid salaries- Bank
No of Minutes of TPC meetings	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(03) - 03 Monthly TPC meetings conducted- Board room - 03 Monthly TPC minutes written- Planning Department		(03)03 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department	(03)- 03 Monthly TPC meetings conducted- Board room - 03 Monthly TPC minutes written- Planning Department
Non Standard Outputs:	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPED	NA		NA	NA
221002	Workshops and Seminars	17,000	2,412	14 %	2,412
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	2,412	14 %	2,412
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	2,412	14 %	2,412
Reasons for over/under performance:		There was over performance because the officers attended the regional budget consultative workshop in Lira and used part of the funds, how ever the whole activity will be held in the 2nd quarter.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide		01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide
211103	Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	10,200	550	5 %	550

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227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	550	4 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	550	4 %	550
Reasons for over/under performance:		There was under performance in non wage because of minimal allocation of the locally raised revenue to implement the planned activities.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	No activity was implemented	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	No activity was implemented
211103	Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	6,800	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		There was no activity implemented because the population officer/planner did not request for the funds in the quarter hence under performance.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templates of planning and budgeting
227001	Travel inland	20,000	6,520	33 %	6,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	6,520	33 %	6,520
	External Financing:	0	0	0 %	0
	Total:	20,000	6,520	33 %	6,520
Reasons for over/under performance:		There was over performance because more funds were requested and activity conducted.			
Output : 138307 Management Information Systems					

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N/A					
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	18,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	18,500	0	0 %	0
	Total:	18,500	0	0 %	0
Reasons for over/under performance:		There was under performance because the funds had not been released from UNFPA to be utilised for data collection.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		08 Monitoring reports produced- Planning department.	02 Monitoring reports produced- Planning department.	02 Monitoring reports produced- Planning department.	02 Monitoring reports produced- Planning department.
227001	Travel inland	64,597	17,340	27 %	17,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,237	5,150	18 %	5,150
	Gou Dev:	35,360	12,190	34 %	12,190
	External Financing:	0	0	0 %	0
	Total:	64,597	17,340	27 %	17,340
Reasons for over/under performance:		There was over performance in GOU development because more officers were brought on board.			
	Total For Planning : Wage Rect:	70,711	13,625	19 %	13,625
	Non-Wage Reccurent:	121,400	16,309	13 %	16,309
	GoU Dev:	55,360	18,710	34 %	18,710
	Donor Dev:	18,500	0	0 %	0
	Grand Total:	265,971	48,644	18.3 %	48,644

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery, furniture (4 chairs) procured		Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery, furniture (4 chairs) procured
211101 General Staff Salaries	67,023	13,813	21 %		13,813
221009 Welfare and Entertainment	180	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	177	6 %		177
221012 Small Office Equipment	1,600	400	25 %		400
221017 Subscriptions	1,800	0	0 %		0
222001 Telecommunications	1,560	390	25 %		390
227001 Travel inland	4,260	1,270	30 %		1,270
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
Wage Rect:	67,023	13,813	21 %		13,813
Non Wage Rect:	18,600	4,237	23 %		4,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,623	18,050	21 %		18,050
Reasons for over/under performance:	There was under performance in wage because staff had not updated their salary and deductions had not been paid and there was under performance in non wage because of minimal allocation of local revenue				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 04 Quarterly internal audit reports produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1) 01 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG		(1)01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1)01 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG

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Date of submitting Quarterly Internal Audit Reports	(2020-10-30) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2020-10-30) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2020-10-30)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2020-10-30)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG
Non Standard Outputs:	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	N/A	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	N/A
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the department could not spend the funds it was reserving to accumulate and it would be spent in the 2nd quarter			
Output : 148203 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly audit reports produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE accountabilities verified 21 accountabilities for lower heath units verified	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE accountabilities verified 22 accountabilities for lower heath units verified 01 Accountability for the Main hospital verified	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE accountabilities verified 21 accountabilities for lower heath units verified	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE accountabilities verified 22 accountabilities for lower heath units verified 01 Accountability for the Main hospital verified
221002 Workshops and Seminars	3,500	0	0 %	0
221007 Books, Periodicals & Newspapers	640	0	0 %	0
227001 Travel inland	4,260	850	20 %	850

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227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	1,350	12 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	1,350	12 %	1,350
Reasons for over/under performance:	There was under performance in non wage because of minimal allocation of locally raised to the department allocated			
<i>Total For Internal Audit : Wage Rect:</i>	<i>67,023</i>	<i>13,813</i>	<i>21 %</i>	<i>13,813</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>5,587</i>	<i>17 %</i>	<i>5,587</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>99,023</i>	<i>19,400</i>	<i>19.6 %</i>	<i>19,400</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	(0) Not done		(1)One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Eight District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(0) Not done		(2)Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	(0)Not done
No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance to the law in 8 lower local governments	(4) 4 value addition centres were inspected for compliance to the law		(25)25 Businesses inspected for compliance to the law in 8 lower local governments	(4)4 value addition centres were inspected for compliance to the law
No of businesses issued with trade licenses	(1000) 1000 Business entities issued with trade licenses in 8 lower local governments	(400) 400 businesses were found to have been issued with trade licenses		(250)250 Businesses inspected for compliance to the law in 8 lower local governments	(400)400 businesses were found to have been issued with trade licenses
Non Standard Outputs:	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted	4 value addition centres were inspected for compliance to the law. 400 businesses were found to have been issued with trade licenses.		Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted	4 value addition centres were inspected for compliance to the law. 400 businesses were found to have been issued with trade licenses.
211101 General Staff Salaries	40,438	9,147	23 %		9,147
221011 Printing, Stationery, Photocopying and Binding	1,772	0	0 %		0

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227001 Travel inland	6,000	500	8 %	500
Wage Rect:	40,438	9,147	23 %	9,147
Non Wage Rect:	7,772	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,210	9,647	20 %	9,647
Reasons for over/under performance: The Department receives little funding to support Trade development District wide				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(2) 2 radio talkshows were conducted on Kibanda FM on presidential initiative on wealth and job creation	(1)01 Quarterly radio talk shows conducted- Radio shows	(2)2 radio talkshows were conducted on Kibanda FM on presidential initiative on wealth and job creation
No of businesses assisted in business registration process	(50) District wide	(0) Not done	(12.5)District wide	(0)Not done
No. of enterprises linked to UNBS for product quality and standards	(8) District wide	(0) Not done	(2)District wide	(0)Not done
Non Standard Outputs:	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified	2 radio talkshows were conducted on Kibanda FM on presidential initiative on wealth and job creation. 10 investment opportunities were identified and documented awaiting dissemination	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified	2 radio talkshows were conducted on Kibanda FM on presidential initiative on wealth and job creation. 10 investment opportunities were identified and documented awaiting dissemination
227001 Travel inland	2,591	398	15 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	398	15 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	398	15 %	398

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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
Reasons for over/under performance: limited funds to support Enterprise development district wide					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) District wide	(3) Kyankende United farmers cooperative, Kahara cereal farmers cooperative, and Nyamahasa ACE were linked to an off taker (Arise and shine millers)		(2) District wide	(3) Kyankende United farmers cooperative, Kahara cereal farmers cooperative, and Nyamahasa ACE were linked to an off taker (Arise and shine millers)
No. of market information reports disseminated	(12) District wide	(1) One market information report was produced		(3) District wide	(1) One market information report was produced
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Ten Min supermarkets and groceries were profiled to support BUBU Kyankende United farmers cooperative, Kahara cereal farmers cooperative, and Nyamahasa ACE were linked to an off taker (Arise and shine millers)		Increased consumption of local goods and services (BUBU)	Ten Min supermarkets and groceries were profiled to support BUBU Kyankende United farmers cooperative, Kahara cereal farmers cooperative, and Nyamahasa ACE were linked to an off taker (Arise and shine millers)
227001 Travel inland	2,591	398	15 %		398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,591	398	15 %		398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,591	398	15 %		398
Reasons for over/under performance: The Department has limited resources to support market information dissemination and market construction					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) District wide	(0) None		(10) District wide	(0) None
No. of cooperative groups mobilised for registration	(20) District wide	(3) 3 Cooperatives were registered on permanent basis		(5) District wide	(3) 3 Cooperatives were registered on permanent basis
No. of cooperatives assisted in registration	(20) District wide	(4) 4 cooperatives facilitated and registered with Ministry of Trade, Industry and cooperatives		(5) District wide	(4) 4 cooperatives facilitated and registered with Ministry of Trade, Industry and cooperatives

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Non Standard Outputs:	Cooperative education provided	Cooperative leaders from 3 farmer organization were trained in governance	Cooperative education provided	Cooperative leaders from 3 farmer organization were trained in governance
	Compliance with existing regulatory framework	4 cooperatives facilitated and registered with Ministry of Trade, Industry and cooperatives	Compliance with existing regulatory framework	4 cooperatives facilitated and registered with Ministry of Trade, Industry and cooperatives
	Cooperative Data collected and analysed		Cooperative Data collected and analysed	
	Numbers Cases of handled and resolved		Numbers Cases of handled and resolved	
227001 Travel inland	6,477	1,119	17 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,477	1,119	17 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,477	1,119	17 %	1,119
Reasons for over/under performance:	Limited resources for cooperative movement			
	COVID19 affected implementation			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) District wide	(0) Not done	(1) District wide	(0)Not done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) District wide	(0) Not Done	(7) District wide	(0)Not Done
No. and name of new tourism sites identified	(15) District wide	(0) Not Done	(5)District wide	(0)Not Done
Non Standard Outputs:	• Register of Tourism sites and facilities identified	Concept paper on opening a gate at Nanda for Murchison falls was done and submitted to UWA	• Register of Tourism sites and facilities identified	Concept paper on opening a gate at Nanda for Murchison falls was done and submitted to UWA
	• List of identified investment opportunities		• List of identified investment opportunities	
	Value addition potential identified and nurtured	Did research on 50 hospitality centres n the effect of COVID19	Value addition potential identified and nurtured	Did research on 50 hospitality centres n the effect of COVID19
	Institutional wildlife clubs formed		Institutional wildlife clubs formed	
227001 Travel inland	2,591	398	15 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	398	15 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	398	15 %	398
Reasons for over/under performance:	Limited resources to develop tourism sites			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(3) Cassava, maize, and Milk production value addition opportunities identified	(8) 8 opportunities were identified for investment in value addition	(0)	(8)8 opportunities were identified for investment in value addition
No. of producer groups identified for collective value addition support	(8) District wide	(0) not done	(2)District wide	(0)not done
No. of value addition facilities in the district	(20) District wide	(0) Not done	(5)District wide	(0)Not done
A report on the nature of value addition support existing and needed	(4) 04 Quarterly reports produced on existing and needed Value addition Support -District wide	(0) Not done	(1)01 Quarterly reports produced on existing and needed Value addition Support -District wide	(0)Not done
Non Standard Outputs:	Number of linkages established Industrialists sensitized on quality assurance	8 opportunities were identified for investment in value addition Yeleken farmers cooperative was supported with a millling machine by NAADS	Number of linkages established Industrialists sensitized on quality assurance	8 opportunities were identified for investment in value addition Yeleken farmers cooperative was supported with a millling machine by NAADS
227001 Travel inland	3,886	164	4 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,886	164	4 %	164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,886	164	4 %	164
Reasons for over/under performance:	Limited resources to support the business community with value addition machines and routine supervision for adherence to standards			

Capital Purchases

Output : 068375 Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of tourism cultural site- Mutunda	Not implemented as planned	Establishment of tourism cultural site- Mutunda	Not implemented as planned
312101 Non-Residential Buildings	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the procurement process was at the advertisement stage			

Output : 068380 Construction and Rehabilitation of Markets

N/A				
Non Standard Outputs:		One Market Constructed - Gasper	Not planned for the quarter	Not planned for the quarter
312101	Non-Residential Buildings	94,000	0	0 %
				0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the project was not planned for the quarter but was the advertising stage of procurement.			
<i>Total For Trade Industry and Local Development :</i>	<i>40,438</i>	<i>9,147</i>	<i>23 %</i>	<i>9,147</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,906</i>	<i>2,977</i>	<i>11 %</i>	<i>2,977</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,344</i>	<i>12,123</i>	<i>7.3 %</i>	<i>12,123</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigumba SC				1,153,271	67,180
Sector : Works and Transport				156,694	33,790
Programme : District, Urban and Community Access Roads				156,694	33,790
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				27,547	0
Item : 263201 LG Conditional grants (Capital)					
Kigumba Sub county CAR	Kigumba I Parish Kigumba Sub county	Other Transfers from Central Government		27,547	0
Output : District Roads Maintenance (URF)				129,147	33,790
Item : 263370 Sector Development Grant					
Periodic Mtce	Mboira Parish Completion of Nyakabale-Hanga-Mboira, 5km section	Other Transfers from Central Government		44,932	0
R/Mechanized Mtce of Dist Rds	Kiigya Parish Kidima-Kinyonga, 8km.	Other Transfers from Central Government		41,640	33,790
Periodic Mtce - Bottleneck removal	Kiigya Parish Tiiti-Kiigya-Kaduku-Kikooba, opening, 7km section	Other Transfers from Central Government		42,575	0
Sector : Education				687,691	14,395
Programme : Pre-Primary and Primary Education				485,916	8,479
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				228,429	8,479
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		12,621	499
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,680	499
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		18,724	499
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)		21,597	499
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		15,579	499
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		14,678	499

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KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)	9,391	499
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	10,309	499
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	9,340	499
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)	15,120	499
KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,870	499
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,494	499
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,989	499
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,735	499
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	19,370	499
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,482	499
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,450	499
Capital Purchases				
Output : Classroom construction and rehabilitation			219,237	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigumba I Parish Kyamugenyi COU P/S	Sector Development ,, Grant	70,000	0
Building Construction - Contractor-216	Kigumba I Parish Kyamugenyi cou primary school	Sector Development ,, Grant	79,237	0
Building Construction - Contractor-216	Kigumba I Parish Mpumwe P/S	Sector Development ,, Grant	70,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mboira Parish Kifuruta P/S	Sector Development Grant	24,000	0
Output : Provision of furniture to primary schools			14,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigumba I Parish Kigumba cou ps	Sector Development , Grant	3,750	0
Furniture and Fixtures - Chairs-634	Kigumba I Parish Kyamugenyi BCS ps	Sector Development Grant	3,750	0
Furniture and Fixtures - Desks-637	Kigumba I Parish Kyamugenyi cou ps	Sector Development , Grant	3,000	0
Furniture and Fixtures - Curtains-636	Kigumba I Parish Mpumwe ps	Sector Development Grant	3,750	0

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Programme : Secondary Education			201,775	5,917
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,775	5,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBOHERA SS	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	17,500	0
KIGUMBA S.S .S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	107,450	2,958
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	76,825	2,958
Sector : Health			186,846	18,995
Programme : Primary Healthcare			186,846	18,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,979	18,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	30,392	7,598
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			110,867	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiigya Parish District wide	Sector Development Grant	34,654	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kiigya Parish Kiigya HC II	Sector Development Grant	17,000	0
Building Construction - Structures-266	Kigumba I Parish Mpumwe HC II	Sector Development Grant	59,213	0
Sector : Water and Environment			122,040	0
Programme : Rural Water Supply and Sanitation			122,040	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			92,040	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Mboira Parish DB/hole at Hanga	Sector Development Grant	Under procurement process.,Under procurement process.,Under procurement process.	30,680	0
Construction Services - Projects-407	Kiigya Parish DB/hole at Jeeja II	Sector Development Grant	Under procurement process.,Under procurement process.,Under procurement process.	30,680	0
Construction Services - Projects-407	Kigumba I Parish DB/hole at Kyamugenyi COU PS	Sector Development Grant	Under procurement process.,Under procurement process.,Under procurement process.	30,680	0
Output : Construction of piped water supply system				30,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Mboira Parish System ext, 500m & a PSP	Sector Development Grant	Under procurement process.	30,000	0
LCIII : Mutunda SC				3,126,936	30,419
Sector : Works and Transport				41,096	0
Programme : District, Urban and Community Access Roads				41,096	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				41,096	0
Item : 263201 LG Conditional grants (Capital)					
Mutunda Sub county CAR	Kakwokwo Parish Mutunda Sub county	Other Transfers from Central Government		41,096	0
Sector : Trade and Industry				6,000	0
Programme : Commercial Services				6,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				6,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Diima Parish panyimeda	District Discretionary Development Equalization Grant		6,000	0
Sector : Education				215,464	5,985
Programme : Pre-Primary and Primary Education				215,464	5,985
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				215,464	5,985

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	29,893	0
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,916	499
ALERO P.S	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	9,799	499
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	8,133	499
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	18,418	499
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,575	499
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	16,123	499
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	17,126	499
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	24,164	499
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	15,970	499
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	19,217	499
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	12,179	499
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	20,951	499
Sector : Health			91,175	22,794
Programme : Primary Healthcare			91,175	22,794
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,175	22,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	7,598
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	7,598
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
Sector : Water and Environment			2,773,202	1,640
Programme : Rural Water Supply and Sanitation			173,202	1,640
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	1,640
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Benchmarking and Policy -494	Kakwokwo Parish CLTS - Comm follow-up visits for ODF	Transitional Development Grant	Activity in progress.	19,802	1,640
Output : Borehole drilling and rehabilitation				153,400	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Kakwokwo Parish DB/hole at Kente West, Kasanja & Kiruli.	Sector Development Grant	Under procurement process.,Under procurement process.	92,040	0
Construction Services - Projects-407	Nyamahasa Parish DB/hole at Yabweng HC & Alero C	Sector Development Grant	Under procurement process.,Under procurement process.	61,360	0
Programme : Natural Resources Management				2,600,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				2,600,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Land Surveys-485	Nyamahasa Parish Mutunda Sub County	District Discretionary Development Equalization Grant		2,600,000	0
LCIII : Bweyale TC				1,531,110	112,035
Sector : Works and Transport				418,133	95,343
Programme : District, Urban and Community Access Roads				418,133	95,343
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				418,133	95,343
Item : 263204 Transfers to other govt. units (Capital)					
Bweyale Town Council Roads	Central Ward Bweyale Town Council	Other Transfers from Central Government		418,133	95,343
Sector : Education				52,194	1,496
Programme : Pre-Primary and Primary Education				52,194	1,496
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,194	1,496
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		19,370	499
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		18,945	499
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		13,879	499
Sector : Health				60,783	15,196

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Programme : Primary Healthcare			60,783	15,196
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,783	15,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	3,799
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	3,799
PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	30,392	7,598
Sector : Water and Environment			1,000,000	0
Programme : Natural Resources Management			1,000,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000,000	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Southern Ward Nyakadoti	District Discretionary Development Equalization Grant	1,000,000	0
LCIII : Kigumba TC			876,685	53,113
Sector : Works and Transport			207,523	47,319
Programme : District, Urban and Community Access Roads			207,523	47,319
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			207,523	47,319
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council Roads	Ward A Kigumba Town Council	Other Transfers from Central Government	207,523	47,319
Sector : Education			475,138	1,995
Programme : Pre-Primary and Primary Education			130,854	1,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,854	1,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	12,502	499
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	21,155	499
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	14,423	499
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	12,774	499

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Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	ward B Kigumba COU PS	Sector Development Grant	70,000	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ward C Kigumba Seed Sec SCh	Sector Development Grant	344,284	0
Sector : Health			15,196	3,799
Programme : Primary Healthcare			15,196	3,799
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,196	3,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYSKIGUMBA HEALTH CEN	Ward A	Sector Conditional Grant (Non-Wage)	15,196	3,799
Sector : Water and Environment			178,828	0
Programme : Rural Water Supply and Sanitation			178,828	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			178,828	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ward A UNICEF support to CLTS - Dist & TC	External Financing	178,828	0
LCIII : Masindi Port SC			234,529	13,549
Sector : Works and Transport			6,740	0
Programme : District, Urban and Community Access Roads			6,740	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,740	0
Item : 263201 LG Conditional grants (Capital)				
Masindi Port Sub county CAR	Waibango Parish Masindi Port Sub county	Other Transfers from Central Government	6,740	0
Sector : Education			105,357	5,951
Programme : Pre-Primary and Primary Education			48,832	2,993

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,832	2,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	11,040	499
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	11,295	499
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	7,028	499
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)	6,892	499
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,348	499
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,229	499
Programme : Secondary Education			56,525	2,958
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,525	2,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT S.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	56,525	2,958
Sector : Health			30,392	7,598
Programme : Primary Healthcare			30,392	7,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,392	7,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT HEALTH CENTRE	Kaduku Parish	Sector Conditional Grant (Non-Wage)	30,392	7,598
Sector : Water and Environment			92,040	0
Programme : Rural Water Supply and Sanitation			92,040	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			92,040	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Waibango Parish DB/hole at Kimyoka-Kaliro & Rwenkunyi	Sector Development Grant	Under procurement process.,Under procurement process.	61,360 0
Construction Services - Projects-407	Kaduku Parish DB/hole at Wakisanyi-Kanaba	Sector Development Grant	Under procurement process.,Under procurement process.	30,680 0
LCIII : Kiryandongo TC			32,404,447	216,788

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Sector : Agriculture			11,851,562	0
<i>Programme : Agricultural Extension Services</i>			25,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			25,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward District HQ	Sector Development Grant	5,000	0
Item : 312214 Laboratory and Research Equipment				
Procure a soil testing kit	Northern Ward District HQ	Sector Development Grant	20,000	0
<i>Programme : District Production Services</i>			11,826,562	0
Lower Local Services				
<i>Output : Transfers to LG</i>			400,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to all 73 UPE Primary schools	Northern Ward All 73 UPE Primary schools	Other Transfers from Central Government	400,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			9,343,378	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Northern Ward Districtwide	Other Transfers from Central Government	9,343,378	0
<i>Output : Non Standard Service Delivery Capital</i>			2,006,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward district headquarters	Other Transfers from Central Government	700,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Districtwide	Other Transfers from Central Government	1,306,495	0
<i>Output : Plant clinic/mini laboratory construction</i>			76,689	0
Item : 312214 Laboratory and Research Equipment				
Completion of the agricultural laboratory	Northern Ward District HQ	Sector Development Grant	76,689	0
Sector : Works and Transport			543,496	121,425
<i>Programme : District, Urban and Community Access Roads</i>			535,996	121,425
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			175,971	40,125
Item : 263204 Transfers to other govt. units (Capital)				

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Kiryandongo Town Council Roads	Northern Ward Kiryandongo Town Council	Other Transfers from Central Government	175,971	40,125
Output : District Roads Maintenance (URF)			360,025	81,300
Item : 263370 Sector Development Grant				
Roads - procurement of GPS Receiver	Northern Ward 1 GPS hand set	Other Transfers from Central Government	4,000	0
District Road Committee	Northern Ward 4 DRC Meetings	Other Transfers from Central Government	7,600	0
Roads - DE supervision & coordination	Northern Ward District Roads sector supv & coordination	Other Transfers from Central Government	16,651	0
District Road Eqpt Unit Mtce	Northern Ward Mechanical Imprest	Other Transfers from Central Government	85,001	6,000
Rd conditional surveys, Operator allowance, R/Gang recruit & supv	Northern Ward Other R/Mtce costs	Other Transfers from Central Government	29,273	500
Routine Manual Mtce - Dist Roads 368km	Northern Ward Road gangs, Road overseers - wages	Other Transfers from Central Government	217,500	74,800
Programme : District Engineering Services			7,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit- 1144	Northern Ward Electrical & Plumbing Tools	District Discretionary Development Equalization Grant	4,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward LapTop for AEO Electrical	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			229,665	19,357
Programme : Secondary Education			110,665	2,958
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,665	2,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA S.S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	110,665	2,958
Programme : Education & Sports Management and Inspection			119,000	16,399
Capital Purchases				

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Output : Administrative Capital				119,000	16,399
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development - Grant		119,000	16,399
Sector : Health				387,310	73,748
Programme : Primary Healthcare				12,319	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				12,319	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Sector Development Grant		12,319	0
Programme : District Hospital Services				294,991	73,748
Lower Local Services					
Output : District Hospital Services (LLS.)				294,991	73,748
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)		294,991	73,748
Programme : Health Management and Supervision				80,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				80,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Other Transfers from Central Government		80,000	0
Sector : Water and Environment				1,271,110	2,258
Programme : Rural Water Supply and Sanitation				123,623	2,258
Capital Purchases					
Output : Non Standard Service Delivery Capital				17,300	2,258
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Northern Ward Allowances & Reagents -water quality.	Sector Development Grant	Activity in progress.	7,000	2,258
Environmental Impact Assessment - Travel-503	Northern Ward Fuel-field & water sampling	Sector Development Grant	Fuel in process, LPO level.	10,300	0
Output : Borehole drilling and rehabilitation				96,633	0
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Impact Assessment-499	Northern Ward Projects env. screening & social safeguard	Sector Development Grant	Under process.	2,640	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Fuel - Projects Supervision (DWO)	Sector Development Grant	Under process.	22,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects Monitoring - Leaders	Sector Development Grant	Under process.	8,400	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Northern Ward 5% Withheld Retention sums of 2019-20.	Sector Development Grant	Under post construction supervision..	11,168	0
Construction Services - Maintenance and Repair-400	Northern Ward B/Hole rehabilitation, 5No, District wide.	Sector Development Grant	Under procurement process.	47,460	0
Construction Services - Adverts-390	Northern Ward Procurement, Adverts	Sector Development Grant	Advertisement in process.	2,500	0
Construction Services - Operational Activities -404	Northern Ward Project supv & impl overheads	Sector Development Grant	In process.	2,465	0
Output : Construction of piped water supply system				9,690	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Northern Ward Solar pumps, PV-energy system mtce	Sector Development Grant	Under post supervision & follow-up.	8,000	0
Construction Services - Contractors-393	Northern Ward Withheld 5% Retention of 2019-20.	Sector Development Grant	Under post construction supervision.	1,690	0
Programme : Natural Resources Management				1,147,487	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,147,487	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Northern Ward District headquarters	District Discretionary Development Equalization Grant		1,147,487	0
Sector : Social Development				17,724,788	0
Programme : Community Mobilisation and Empowerment				17,724,788	0
Capital Purchases					
Output : Administrative Capital				17,288,788	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Northern Ward District wide	Other Transfers from Central Government	15,316,528	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Northern Ward District wide	Other Transfers from Central Government	555,987	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Northern Ward District wide	Other Transfers from Central Government	1,416,273	0
Output : Non Standard Service Delivery Capital			436,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Northern Ward District wide	Other Transfers from Central Government	436,000	0
Sector : Public Sector Management			396,515	0
Programme : District and Urban Administration			396,515	0
Capital Purchases				
Output : Administrative Capital			396,515	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Other Transfers from Central Government	8,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Northern Ward District Headquarter	District Discretionary Development Equalization Grant	142,878	0
Building Construction - Offices-248	Northern Ward District Headquarters	Transitional Development Grant	200,000	0
Building Construction - Contractor-216	Northern Ward District wide	Locally Raised Revenues	20,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kiryandongo SC			1,614,025	57,873
Sector : Works and Transport			239,749	20,000
Programme : District, Urban and Community Access Roads			239,749	20,000
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			60,534	0
Item : 263201 LG Conditional grants (Capital)				
Kiryandongo Sub county CAR	Kitwara Parish Kiryandongo Sub county	Other Transfers from Central Government	60,534	0
Output : District Roads Maintainence (URF)			104,216	0
Item : 263370 Sector Development Grant				
R/Mech Mtce - Dist Rds	Kiewabugingo Parish Katulikire-Diika Rd, 14km	Other Transfers from Central Government	63,854	0
R/Mech Mtce Dist Rds	KIKUUBE Kyembara-Kalwala Rd, 7km	Other Transfers from Central Government	40,362	0
Output : District and Community Access Roads Maintenance			75,000	20,000
Item : 263206 Other Capital grants				
R/Mechanized Mtce of District Rds	Kitwara Parish Kiryampungura- Naguru-Kitongozi- Gasp, 16km	District Discretionary Development Equalization Grant	75,000	20,000
Sector : Trade and Industry			94,000	0
Programme : Commercial Services			94,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			94,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kikube Parish gasper	District Discretionary Development Equalization Grant	94,000	0
Sector : Education			974,630	7,481
Programme : Pre-Primary and Primary Education			242,493	7,481
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,743	7,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,850	499
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	21,903	499
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	17,517	499
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,154	499
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,391	499

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KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	12,451	499
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	11,924	499
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,145	499
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	9,306	499
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	11,108	499
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	13,318	499
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	10,343	499
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	7,844	499
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,511	499
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,978	499
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kikube Parish Kisekura P/s	Sector Development , Grant	24,000	0
Construction Services - Contractors-393	Kicwabugingo Parish Nyinga P/S	Sector Development , Grant	24,000	0
Output : Provision of furniture to primary schools			3,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikube Parish Dyang Ps	Sector Development Grant	3,750	0
Programme : Secondary Education			732,137	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			521,615	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitwara Parish Kitwara Seed Sec Sch.	Sector Development Grant	521,615	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				

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Procurement of Chemical reagents	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	8,547	0
Procurement of Science Kits for Laboratory	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	47,500	0
Sector : Health			121,566	30,391
Programme : Primary Healthcare			121,566	30,391
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,392	7,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
ST THADDEUS KARUNGU HEALTH CE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,175	22,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	3,799
Sector : Water and Environment			184,080	0
Programme : Rural Water Supply and Sanitation			184,080	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			184,080	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Kyankende Parish DB/hole at Kyankende - Musonga	Sector Development Grant	Under procurement process.,Under procurement process.,Under procurement process.,Under procurement process.	30,680	0
Construction Services - Projects-407	KIKUUBE DB/hole at Masamba	Sector Development Grant	Under procurement process.,Under procurement process.,Under procurement process.,Under procurement process.	30,680	0
Construction Services - Projects-407	Kitwara Parish DB/hole at Nyamalebe, Kyansanyi & Kiryampungura	Sector Development Grant	Under procurement process.,Under procurement process.,Under procurement process.,Under procurement process.	92,040	0
Construction Services - Projects-407	Kicwabugingo Parish DB/hole at Nyawino	Sector Development Grant	Under procurement process.,Under procurement process.,Under procurement process.,Under procurement process.	30,680	0
LCIII : Missing Subcounty				753,068	15,244
Sector : Education				753,068	15,244
Programme : Pre-Primary and Primary Education				388,181	7,481
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				388,181	7,481
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		60,357	499
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		39,940	499
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		25,830	499
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		74,025	499
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		16,565	499
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,168	499
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,641	499

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KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,940	499
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	499
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	499
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	499
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	499
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,267	499
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,534	499
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,045	499
Programme : Secondary Education			208,570	2,958
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,570	2,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	208,570	2,958
Programme : Skills Development			156,317	4,804
Lower Local Services				
Output : Skills Development Services			156,317	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804