
Vote:592 Kiryandongo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 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: 02/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	831,082	166,216	20%
Discretionary Government Transfers	8,399,796	2,071,448	25%
Conditional Government Transfers	20,097,374	9,911,211	49%
Other Government Transfers	31,141,679	5,891,637	19%
External Financing	1,953,377	295,971	15%
Total Revenues shares	62,423,309	18,336,484	29%

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	2,358,241	1,544,162	45%	29%	65%
Finance	320,626	145,753	136,875	45%	43%	94%
Statutory Bodies	531,186	238,583	179,630	45%	34%	75%
Production and Marketing	12,790,077	673,103	482,814	5%	4%	72%
Health	5,139,603	2,378,859	2,277,569	46%	44%	96%
Education	11,967,235	5,541,127	4,463,485	46%	37%	81%
Roads and Engineering	1,751,146	807,532	782,293	46%	45%	97%
Water	1,015,075	528,954	62,728	52%	6%	12%
Natural Resources	5,124,641	227,377	210,244	4%	4%	92%
Community Based Services	18,011,321	5,200,441	4,785,134	29%	27%	92%
Planning	265,971	133,432	114,704	50%	43%	86%
Internal Audit	99,023	44,911	37,631	45%	38%	84%
Trade Industry and Local Development	166,344	58,172	28,123	35%	17%	48%
Grand Total	62,423,309	18,336,484	15,105,394	29%	24%	82%
<i>Wage</i>	<i>13,516,563</i>	<i>6,810,095</i>	<i>6,464,536</i>	<i>50%</i>	<i>48%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,010,034</i>	<i>2,634,632</i>	<i>2,331,261</i>	<i>38%</i>	<i>33%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>39,943,336</i>	<i>8,595,785</i>	<i>6,032,233</i>	<i>22%</i>	<i>15%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>1,953,377</i>	<i>295,971</i>	<i>277,364</i>	<i>15%</i>	<i>14%</i>	<i>94%</i>

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

By the end of December 2020, a cumulative total sum of shs.18,336,484,000 (29%) of the approved budget of shs.62,423,309,000 with the following line items performing as follows: - wage performed at Shs. 6,810,095,000(50%), non-wage recurrent performing at Shs. 2,634,632,000(38%), domestic dev't transfers performing at Shs. 8,595,785,000(22%), and External Financing performing at Shs. 295,971,000(15%), making an overall performance of 29% of the total budget. This shows that there was poor performance of donor development of 15% were by expected funds were not released as planned, non-wage recurrent performed at 38% because of releasing capitation grant to only candidate classes and wage performed as planned at 50% at the end of the quarter. However, there was poor performance on some items of local revenues because the status quo remained as for the 1st quarter The District allocated Shs. 18,336,484,000 (29%) as follows: Administration 45% of the total budget, Finance 45% of the total departmental budget, Statutory Bodies 45% of the total departmental budget, Production and Marketing 05% of the total departmental budget, Health 46% of the total departmental budget, Education 46% of the total budget, Roads and Engineering 46% of the total budget, Water 52% of the total approved budget, Natural Resources 04% of the total departmental budget, Community Based Services 29% of the total departmental budget, Planning 50% of the total departmental budget, Internal Audit 45% of the total departmental budget and Industry, Trade and Local Development at 35% of the total departmental budget The district spent Shs 15,105,394,000 (24%) as follows: Administration 29% of the approved departmental budget, Finance 43% of the approved departmental budget, Statutory Bodies 34% of the approved departmental budget, Production and Marketing 04% of the approved departmental budget, Health 44% of the approved departmental budget, Education 37% of the approved departmental budget, Roads and Engineering 45% of the approved departmental budget, Water 06% of the total approved budget, Natural Resources 04% of the approved budget, Community Based Services 27% of the approved budget, Planning 43% of the approved budget, Internal Audit 38% of the approved budget and Trade and Local Development at 17% of the approved budget. In summary wage performance was at 48% of the annual approved total budget, Non-wage recurrent performed at 33% of the total annual budget for non-wage Recurrent, domestic development performed at 15% of the total approved budget for domestic development and External financing performed at 14% of the total approved budget. The development performed poorly because most of the capital projects had been awarded and construction had just started in December 2020. 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 3rd 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 %
Miscellaneous receipts/income	11,127	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	8,399,796	2,071,448	25 %
District Unconditional Grant (Non-Wage)	614,441	311,145	51 %
Urban Unconditional Grant (Non-Wage)	185,693	92,846	50 %
District Discretionary Development Equalization Grant	6,047,151	866,443	14 %
Urban Unconditional Grant (Wage)	452,537	226,269	50 %
District Unconditional Grant (Wage)	1,012,536	516,452	51 %
Urban Discretionary Development Equalization Grant	87,439	58,292	67 %
2b.Conditional Government Transfers	20,097,374	9,911,211	49 %
Sector Conditional Grant (Wage)	12,051,490	6,067,375	50 %
Sector Conditional Grant (Non-Wage)	3,249,785	980,802	30 %
Sector Development Grant	2,474,715	1,649,810	67 %
Transitional Development Grant	219,802	148,404	68 %
Salary arrears (Budgeting)	26,054	26,054	100 %
Pension for Local Governments	318,547	160,276	50 %
Gratuity for Local Governments	1,756,982	878,491	50 %
2c. Other Government Transfers	31,141,679	5,891,637	19 %
Northern Uganda Social Action Fund (NUSAF)	555,987	210,163	38 %
Support to PLE (UNEB)	16,952	0	0 %
Uganda Road Fund (URF)	1,530,931	659,424	43 %
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	24,535	2 %
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	4,882,065	32 %
Agriculture Cluster Development Project (ACDP)	10,649,873	113,518	1 %
3. External Financing	1,953,377	295,971	15 %
United Nations Children Fund (UNICEF)	907,197	116,578	13 %
United Nations Population Fund (UNPF)	243,460	18,607	8 %
Global Fund for HIV, TB & Malaria	2,720	118	4 %
United Nations High Commission for Refugees (UNHCR)	600,000	0	0 %
World Health Organisation (WHO)	200,000	160,668	80 %
Total Revenues shares	62,423,309	18,336,484	29 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised revenue up to the end of Q2 ending December 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 no local revenue received for the quarter since the 1st quarter advance was not paid and no funds were received in the quarter.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 2,071,448,000 against the annual budget of UGX 8,399,796,000 was received for the second quarter under discretionary government transfers performing at 25% the short fall was caused by non-release of USMID_AF, a cumulative total of UGX 9,911,211,000 against the annual budget of UGX 20,097,374,000 was received for the second quarter on Conditional Government transfers performing at 49%, 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 equalization grant which performed at 14% 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 5,891,637,000 against the annual budget of UGX 31,141,679,000 was received for the 2nd quarter on other government transfers performing at 19%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- 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 which was not held due to covid-19 pandemic which prolonged the examinations up to the month of March 2021, 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 whereas Infectious Disease Institute performing at 0%, however there was release from URF, UWEP, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Development Response to Displacement Impacts Project (DRDIP), NUSAF each performing at 21%, 09%, 02%, 32% and 38% respectively.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 295,971,000 against approved budget of Shs 1,953,377,000/= resulting into 15% 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	99,532	39 %	63,685	90,885	143 %
District Production Services	12,535,338	383,282	3 %	5,588,851	214,794	4 %
Sub- Total	12,790,077	482,814	4 %	5,652,536	305,679	5 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,651,229	743,757	45 %	412,807	416,476	101 %
District Engineering Services	56,717	21,847	39 %	14,179	13,741	97 %
Municipal Services	43,200	16,689	39 %	10,800	10,144	94 %
Sub- Total	1,751,146	782,293	45 %	437,786	440,360	101 %
Sector: Trade and Industry						
Commercial Services	166,344	28,123	17 %	62,932	16,000	25 %
Sub- Total	166,344	28,123	17 %	62,932	16,000	25 %
Sector: Education						
Pre-Primary and Primary Education	7,423,828	3,187,227	43 %	1,559,783	1,688,758	108 %
Secondary Education	3,237,507	898,387	28 %	664,993	600,194	90 %
Skills Development	677,077	228,534	34 %	130,190	121,445	93 %
Education & Sports Management and Inspection	628,822	149,337	24 %	140,675	78,771	56 %
Sub- Total	11,967,235	4,463,485	37 %	2,495,641	2,489,168	100 %
Sector: Health						
Primary Healthcare	2,058,942	825,688	40 %	514,735	526,941	102 %
District Hospital Services	2,704,579	1,316,929	49 %	676,145	642,674	95 %
Health Management and Supervision	376,082	134,952	36 %	94,020	87,326	93 %
Sub- Total	5,139,603	2,277,569	44 %	1,284,901	1,256,941	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,015,075	62,728	6 %	253,769	49,205	19 %
Natural Resources Management	5,124,641	210,244	4 %	1,281,910	49,120	4 %
Sub- Total	6,139,716	272,972	4 %	1,535,679	98,325	6 %
Sector: Social Development						
Community Mobilisation and Empowerment	18,011,321	4,785,134	27 %	4,855,814	4,748,694	98 %
Sub- Total	18,011,321	4,785,134	27 %	4,855,814	4,748,694	98 %
Sector: Public Sector Management						
District and Urban Administration	5,241,061	1,544,162	29 %	1,308,411	855,231	65 %
Local Statutory Bodies	531,186	179,630	34 %	132,599	107,126	81 %
Local Government Planning Services	265,971	114,704	43 %	81,152	66,060	81 %
Sub- Total	6,038,218	1,838,497	30 %	1,522,161	1,028,417	68 %
Sector: Accountability						

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Financial Management and Accountability(LG)	320,626	136,875	43 %	79,021	58,990	75 %
Internal Audit Services	99,023	37,631	38 %	26,771	18,231	68 %
<i>Sub- Total</i>	419,649	174,506	42 %	105,791	77,221	73 %
Grand Total	62,423,309	15,105,394	24 %	17,953,241	10,460,804	58 %

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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	1,550,663	46%	838,657	745,747	89%
District Unconditional Grant (Non-Wage)	109,638	54,819	50%	27,410	27,410	100%
District Unconditional Grant (Wage)	249,131	134,749	54%	62,283	72,467	116%
Gratuity for Local Governments	1,756,982	878,491	50%	439,245	439,245	100%
Locally Raised Revenues	201,121	44,300	22%	50,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	526,337	155,538	30%	131,584	77,769	59%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	318,547	160,276	50%	79,637	80,639	101%
Salary arrears (Budgeting)	26,054	26,054	100%	0	0	0%
Urban Unconditional Grant (Wage)	192,871	96,436	50%	48,218	48,218	100%
Development Revenues	1,860,380	807,578	43%	469,754	433,044	92%
District Discretionary Development Equalization Grant	198,238	112,706	57%	32,560	86,673	266%
External Financing	600,000	0	0%	121,659	0	0%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	833,505	555,670	67%	208,376	277,835	133%
Other Transfers from Central Government	8,637	0	0%	2,159	0	0%
Transitional Development Grant	200,000	135,202	68%	100,000	68,536	69%
Total Revenues shares	5,241,061	2,358,241	45%	1,308,411	1,178,791	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,002	229,152	52%	110,501	118,680	107%
Non Wage	2,938,679	1,141,009	39%	732,656	566,549	77%

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Development Expenditure						
Domestic Development	1,260,380	174,002	14%	315,254	170,002	54%
External Financing	600,000	0	0%	150,000	0	0%
Total Expenditure	5,241,061	1,544,162	29%	1,308,411	855,231	65%
C: Unspent Balances						
Recurrent Balances		180,502	12%			
Wage		2,033				
Non Wage		178,469				
Development Balances		633,576	78%			
Domestic Development		633,576				
External Financing		0				
Total Unspent		814,078	35%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 46% against the annual budget for recurrent revenue and 43% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 89% for the recurrent revenues and 92% of the development revenues. Generally, the sector received 45% against the annual budget and on the quarterly it received 90%. 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 0% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 59% respectively and the development revenues performed at 92% more funds were released for multi sectoral transfers to LLGs GoU at 133%. The department was able to spend 29% against the annual budget where wage was 52% and non-wage performed at 39% because quarter one activities were implemented as planned and development at 14%, in comparison to the planned quarter the sector spent 107% on wage more staff were recruited and paid their salary, non-wage 77% and on development 54%. 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. 814,378,000 (35%) is comprised of the following wage Shs. 2,033,000, Non-wage Shs. 178,769,000 for paying pension and gratuity and Shs. 633,576,000 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	145,753	45%	79,021	59,288	75%
District Unconditional Grant (Non-Wage)	71,225	37,013	52%	17,806	18,506	104%
District Unconditional Grant (Wage)	99,445	49,723	50%	24,861	24,861	100%
Locally Raised Revenues	86,274	27,176	32%	21,569	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	63,682	31,841	50%	14,785	15,921	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	320,626	145,753	45%	79,021	59,288	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,127	73,827	45%	40,782	37,684	92%
Non Wage	157,499	63,048	40%	38,239	21,306	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,626	136,875	43%	79,021	58,990	75%
C: Unspent Balances						
Recurrent Balances						
		8,878	6%			
Wage		7,737				
Non Wage		1,141				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,878	6%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 45% against the annual budget for recurrent revenue for the second quarter and development 0% against the annual budget. In comparison to the planned quarter, the sector received 75% for the recurrent revenues and development 0%. Generally, the sector received 45% against the annual budget and on the quarterly it received 75%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% because more funds were allocated to handle finance activities. The department was able to spend 43% against the annual budget where wage was 45% and non-wage 40% and development at 0%, in comparison to the planned quarter the sector spent 92% on wage for staff, non-wage 56% and development at 0% giving quarter's expenditure at 75%. 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. 8,878,000 (06%) is comprised of the following wage Shs. 7,737,000 to cater for salary finance staff who had been recruited and had not made updates and non-wage of Shs. 1,141,000 for procurement of stationery and among others. Physical highlights Paid salaries, prepared books of accounts, reconciliation, produced final accounts, monitored LLGS on revenue sources,

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	238,583	45%	132,599	92,696	70%
District Unconditional Grant (Non-Wage)	199,688	94,169	47%	49,724	51,359	103%
District Unconditional Grant (Wage)	165,348	82,674	50%	41,337	41,337	100%
Locally Raised Revenues	166,150	61,740	37%	41,538	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	531,186	238,583	45%	132,599	92,696	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,348	73,525	44%	41,337	36,955	89%
Non Wage	365,838	106,105	29%	91,262	70,171	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,186	179,630	34%	132,599	107,126	81%
C: Unspent Balances						
Recurrent Balances						
Wage		9,149				
Non Wage		49,804				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		58,953	25%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 45% against the annual budget for recurrent revenues and development 0% for the second quarter. In comparison to the planned quarter, the sector received 70% for the recurrent revenues and development 0%. Generally, the sector received 45% against the annual budget and on the quarterly it received 70%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0% because no funds were received from locally raised revenue. The department was able to spend 34% against the annual budget where wage was at 44% and non-wage 29% and development 0%, in comparison to the planned quarter the sector spent 89% on wage because the political leaders were paid their ex-gratia, non-wage 77% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 81%. 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. 58,953,000 (25%) is comprised of the following wage Shs. 9,149,000 to cater for gratuity for staff and non-wage of Shs. 49,804,000 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, Conducted 2 council meetings, 3 standing committee meetings, recruited and confirmed staff, held 2 DLB sittings, procurement of fuel, stationery, tonner, carried out procurement for various projects, advertised for vacant posts

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	938,515	467,258	50%	234,629	233,629	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	264,025	132,013	50%	66,006	66,006	100%
Sector Conditional Grant (Wage)	668,490	334,245	50%	167,122	167,122	100%
Development Revenues	11,851,562	205,846	2%	5,417,907	171,949	3%
Other Transfers from Central Government	11,749,873	138,053	1%	5,392,485	138,053	3%
Sector Development Grant	101,689	67,793	67%	25,422	33,896	133%
Total Revenues shares	12,790,077	673,103	5%	5,652,536	405,578	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,490	332,811	50%	167,122	166,353	100%
Non Wage	270,025	112,827	42%	67,506	102,150	151%
Development Expenditure						
Domestic Development	11,851,562	37,176	0%	5,417,907	37,176	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,790,077	482,814	4%	5,652,536	305,679	5%
C: Unspent Balances						
Recurrent Balances		21,620	5%			
Wage		1,434				
Non Wage		20,186				
Development Balances		168,670	82%			
Domestic Development		168,670				
External Financing		0				
Total Unspent		190,290	28%			

Summary of Workplan Revenues and Expenditure by Source

Vote:592 Kiryandongo District**Quarter2**

The sector received 50% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 03% of the development revenues respectively. Generally, the sector received 05% against the annual budget and on the quarterly it received 07%. 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 03% 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 04% against the annual budget where wage was 50% and non-wage 42% and development at 0% because capital projects had been awarded and works started late December 2020, in comparison to the planned quarter the sector spent 100% on wage, non-wage 151% and on development 01%, making an overall expenditure for the quarter at 05% 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. 190,290,000(28%) is comprised of the following wage Shs. 1,434,000, non-wage Shs. 20,186,000 to carter for the community facilitators and payment of the service providers and for development shs. 168,670,000 to carter for the completion of the clinic laboratory and procurement of motorcycles and activities for ACDP among others.

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District

Quarter2

paid salaries for 33 permanent staffs and 15 UMFSNP Contract staff. Supervision of construction of 8 fish ponds where 7 ponds were constructed under the arrangement of Kiryandongo United Fish Farmers Association (KUFFA). These ponds have not yet been stocked. They need about 12,000 fish fingerlings. Supervised the repair and rehabilitation of 4 fish ponds; 2 ponds in Magamaga and stocked with 2100 catfish fingerlings and 2 ponds in Baradugu stocked with 2400 tilapia fingerlings. About 35kg of tilapia fish were harvested from one pond in Katulikire village and sold at around 350,000/=. Monitored the progress of the received fingerlings in the 14 beneficiaries and these were the findings: performance of tilapia was very poor as most of fish, the average weight was less 100g at the age of 4 months while the performance of catfish was averagely good as the average weight of fish was around 600g at the same age of 4 months. The weight was got after doing sampling and weighing of the fish. Carried out four site inspection and selection for pond construction in Diima, Mutunda and Kiryandongo sub counties. Carried out fish inspection in the markets of Bweyale, Kiryandongo and Kigumba. Supported Kiryandongo beekeepers' society on completion of association constitution and registration of the society. Conducted four farmers' trainings in apiary management for 4 beekeeping groups (2 groups in Bweyale town council 1 in Kiryandongo Sub County and 1 in Mutunda sub County) 55 females and 38 males under DRDIP. 17 farm visits conducted in Kiryandongo, Mutunda, Kigumba Sub counties and Bweyale town council to offer apiary advisory services. A total of 72 farmers reached (32 females and 40 males) Together with MAAIF UMFSNP Project Coordinating Unit, we procured and distributed 219 small scale irrigation kits to 73 UPE Schools Implemented ACDP Project activities including; mobilisation, inputs redemption, enrollment, data collection and farmers training and follow-up Prepared a BOQ for the construction of the agricultural laboratory phase 2. Prepared a BOQ for the construction of a railage at Kigumba T/C abattoir. Prepared a BOQ for the renovation of the Kigumba T/C abattoir. Prepared a BOQs for the establishment of a sprinkler small scale irrigation system for Nyakatiti and Kinyomozi water sheds Linked six farmers to suppliers of small scale irrigation equipment. Inspected the maize mill operations of Kyankende cooperative and Yelekeni RPO Inspected a the NAADS tractor allotted to Me. Onya David. Inspected Kiigya grain store operations and other post harvest handling practices like like shelling machine. Conducted 24 farm visits where farmers were advised accordingly to their agricultural engineering related needs. Demonstrated the sprinkler irrigation system to 23 farmers. Developed a BOQ for the construction of maize mill shades for four farmer organization groups under DRDIP Project. Supervised the assembling of 219 small scale drip irrigation kits for 73 schools and communities under the UMFSNP. Conducted a field visit to Nakatiti watershed to assess performance of Soybean under DRDIP. The yield was 600 – 800kg per acre for most farmers who followed the good agronomic practices. Provided refresher training for crop agricultural extension workers on maize and coffee agronomy under ACDP project. 6 of our Agricultural staff participated in ACDP capacity building for extension workers in integrated production and pest (IPPM) at Kabanyolo CAEC/MUARIK. Organized Departmental planning meeting to discuss interventions and priorities for 2021/2022 ie Agricultural services, implementation of activities like pests and diseases, mechanization, irrigation, markets etc were discussed. Participated in MAAIF/ACDP organized workshop on small scale Irrigation for smallholder coffee farmers Grand Global Holiday Hotel – Kikoni – Kampala. Vaccinated 4500 cattle against Foot and mouth disease, 12,800 chicken against New castle disease, 420 dogs against rabies. We opened livestock markets of Kiryandongo, Masindi Port and Kididima, We also worked with 25 model farmers Established a 10 maize varietal comparison demonstration in Kigumba S/C under ACDP We conducted 15 vermin control advisory field visits in Karungu, Nyinga, Chopelwor, Bunyama, Nyamahasa, Diima, Alarotinga and Alorowalwoo villages. Conducted 4 anti-vermin operations in Mpumwe, Kibyama, and Rwamudopyio villages in Kigumba Sub County. Coordinated with UWA to come to the rescue of farmers whose gardens have been invaded by elephants.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,184,544	2,089,299	50%	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	379,902	50%	189,951	189,951	100%
Sector Conditional Grant (Wage)	3,418,794	1,709,397	50%	854,698	854,698	100%
Development Revenues	955,059	289,560	30%	238,765	201,848	85%
External Financing	751,874	207,436	28%	187,968	160,786	86%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	123,185	82,124	67%	30,796	41,062	133%
Total Revenues shares	5,139,603	2,378,859	46%	1,284,901	1,246,497	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,418,794	1,671,264	49%	854,698	834,718	98%
Non Wage	765,750	372,451	49%	191,437	191,174	100%
Development Expenditure						
Domestic Development	203,185	26,418	13%	50,796	23,613	46%
External Financing	751,874	207,436	28%	187,968	207,436	110%
Total Expenditure	5,139,603	2,277,569	44%	1,284,901	1,256,941	98%
C: Unspent Balances						
Recurrent Balances		45,584	2%			
Wage		38,133				
Non Wage		7,450				
Development Balances		55,706	19%			
Domestic Development		55,706				
External Financing		0				
Total Unspent		101,290	4%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 50% against the annual budget for recurrent revenue and 30% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 85% of the development revenues respectively. Generally, the sector received 46% against the annual budget and on the quarterly it received 97%. 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 86%, 0% and 133% respectively the quarter. The department was able to spend 44% against the annual budget where wage was 49% and non-wage 49%, domestic development at 13% and external financing at 28%, in comparison to the planned quarter the sector spent 98% on wage, non-wage 100%, domestic development is 46% and on external financing at 110%. 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. 101,290,000 (04%) is comprised of the following wage Shs. 38,133,000 for salary update, non-wage Shs. 7,450,000 to carter for payment of the service providers and for domestic development shs. 55,706,000 for construction of the fencing of Kiigya, Mpumwe HC.

Highlights of physical performance by end of the quarter

8806 patients attended OPD clinics, 8398 were cases were admitted in the Health facilities, 4240 pregnant mothers delivered under the care of a health worker. 3787 doses dispensed as DPT3 in the district

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,070,727	4,421,427	44%	2,021,514	2,356,660	117%
District Unconditional Grant (Wage)	48,042	24,021	50%	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%	16,952	0	0%
Sector Conditional Grant (Non-Wage)	2,035,528	373,673	18%	0	311,968	0%
Sector Conditional Grant (Wage)	7,964,206	4,023,733	51%	1,991,051	2,032,682	102%
Development Revenues	1,896,507	1,119,699	59%	474,127	554,886	117%
External Financing	321,850	69,928	22%	80,462	30,000	37%
Sector Development Grant	1,574,658	1,049,772	67%	393,664	524,886	133%
Total Revenues shares	11,967,235	5,541,127	46%	2,495,641	2,911,546	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,012,248	3,811,512	48%	2,003,062	1,951,594	97%
Non Wage	2,058,480	373,237	18%	18,452	315,164	1,708%
Development Expenditure						
Domestic Development	1,574,658	208,809	13%	393,664	192,410	49%
External Financing	321,850	69,928	22%	80,462	30,000	37%
Total Expenditure	11,967,235	4,463,485	37%	2,495,641	2,489,168	100%
C: Unspent Balances						
Recurrent Balances		236,679	5%			
Wage		236,242				
Non Wage		436				
Development Balances		840,963	75%			
Domestic Development		840,963				
External Financing		0				
Total Unspent		1,077,641	19%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 44% against the annual budget for recurrent revenue and 59% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 117% for the recurrent revenues and 117% of the development revenues respectively. Generally, the sector received 46% against the annual budget and on the quarterly it received 117%. Funds under District unconditional grant non-wage and sector conditional grant non-wage performed as planned, sector conditional grant wage performed slightly above average whereas the locally raised revenue performed at 0% and external financing at 37% and domestic development performed at 133%. The department was able to spend 37% against the annual budget where wage was 48% and non-wage 18% and development at 13% and external financing at 22%, in comparison to the planned quarter the sector spent 97% on wage, non-wage 1,708% and on development at 49% and external financing at 37% making an overall expenditure on quarter of 100%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare transfers to the schools and the service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,077,641,000 (19%) is comprised of the following wage Shs. 236,242,000 for staff who have both transferred and have not been recruited, non-wage of Shs. 436,000 to cater for payment of the service providers and for development Shs. 840,963,000 to cater for the construction of class rooms, latrines and furniture and Shs. 0 for external financing to cater for activities for education under UNICEF

Highlights of physical performance by end of the quarter

Construction of classrooms, latrines as well as supply of desks both under SFG and UGIFT had not been effected and completed. More time had to be given to the Contractors to deliver the services required and there after, payments can be effected. Ministry of Education and sports has not yet awarded the contract of the seed secondary school of Kigumba.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,215	70,108	58%	30,054	25,054	83%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	53,015	26,508	50%	13,254	13,254	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	43,200	21,600	50%	10,800	10,800	100%
Development Revenues	1,630,931	737,424	45%	407,733	391,832	96%
District Discretionary Development Equalization Grant	100,000	78,000	78%	25,000	50,500	202%
Other Transfers from Central Government	1,530,931	659,424	43%	382,733	341,332	89%
Total Revenues shares	1,751,146	807,532	46%	437,786	416,886	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,215	40,635	42%	24,054	23,775	99%
Non Wage	24,000	15,208	63%	6,000	12,512	209%
Development Expenditure						
Domestic Development	1,630,931	726,451	45%	407,733	404,074	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,751,146	782,293	45%	437,786	440,360	101%
C: Unspent Balances						
Recurrent Balances		14,265	20%			
Wage		7,473				
Non Wage		6,793				
Development Balances		10,973	1%			
Domestic Development		10,973				
External Financing		0				

Vote:592 Kiryandongo District**Quarter2**

Total Unspent	25,238	3%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 58% against the annual budget for recurrent revenue and 45% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and 96% for the development revenues respectively. Generally, the sector received 46% against the annual budget and on the quarterly it received 95%. Funds under District unconditional grant non-wage performed at 100%, were as the locally raised revenue performed at 0% no revenue was received and allocated, multi sectoral transfers LLG wage at 0%, other government transfers – URF performed at 89% and DDEG performed at 202% because more funds were allocated to carter for the rehabilitation of the road to completion, repair of the generator donated by UNICEF. The department was able to spend 45% against the annual budget where wage was 42% and non-wage 63% and development at 45%, in comparison to the planned quarter the sector spent 99% on wage, non-wage 209% because there transfers made to LLGs and working on more roads since the rains had reduced and on development 99%, making an overall expenditure of 101% for the quarter. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers, transfer of funds to LLGs, BOQs production.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 25,238,000 (03%) is comprised of the following wage Shs. 7,473,000 for deductions of PAYE and LST, non-wage Shs. 6,793,000 to carter for outstanding staff emoluments, fuel among others and Shs. 10,973,000 (01%) on development to carter for the procurement of the laptop and funds for roadsmaintenance of Roads and Road Equipment. The funds committed.

Highlights of physical performance by end of the quarter

Maintained 306km of District Road network using Road gangs, completed Mechanized maintenance of Kididima-Kinyonga, 8km, and Kiryampungura-Naguru-Gaspa, 14km Roads on the District network, worked on 5km of Urban Roads in Bweyale and Kigumba Town Councils and bought plant (W/Loader) tyres.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,262	65,631	46%	35,315	32,815	93%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	90,462	45,231	50%	22,615	22,615	100%
Development Revenues	873,813	463,323	53%	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	450,122	67%	168,796	225,061	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,015,075	528,954	52%	253,769	264,477	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	19,966	49%	10,200	10,341	101%
Non Wage	100,462	23,286	23%	25,115	23,286	93%
Development Expenditure						
Domestic Development	694,985	19,476	3%	173,746	15,578	9%
External Financing	178,828	0	0%	44,707	0	0%
Total Expenditure	1,015,075	62,728	6%	253,769	49,205	19%
C: Unspent Balances						
Recurrent Balances		22,379	34%			
Wage		434				
Non Wage		21,945				
Development Balances		443,847	96%			
Domestic Development		443,847				
External Financing		0				
Total Unspent		466,226	88%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 46% against the annual budget for recurrent revenue and 53% for the development revenues respectively for the second 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 52% 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 06% against the annual budget where wage was 49% and non-wage 23% and development at 03%, in comparison to the planned quarter the sector spent 101% on wage, non-wage 93% and on development 09% because the projects had been awarded and others were still accepting. 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.466,226,000 (88%) is comprised of the following wage Shs. 434,000 for the deductions of PAYE and LST, non-wage Shs. 21,945,000 to carter for outstanding staff emoluments, fuel among others and Shs. 443,847,000 (96%) to carter for drilling and rehabilitation of bore holes.

Highlights of physical performance by end of the quarter

Q2 was a procurement period. The planned development projects were still under procurement process for service providers – at the level of contract signing for the planned 17No deep borehole drilling District wide and 5No borehole rehabilitation. Physical implementation was however registered in the areas of: Water quality testing – 25No sources, community sensitization for critical requirements 17No, formulation of WSC 17No, follow-up of triggered communities 10No for CLTS in Kakwovo Parish and sector coordination meetings - 1 DWSCC meeting held.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,154	127,377	46%	70,039	63,189	90%
District Unconditional Grant (Non-Wage)	8,674	4,337	50%	2,919	2,169	74%
District Unconditional Grant (Wage)	135,600	67,800	50%	33,900	33,900	100%
Locally Raised Revenues	24,400	1,000	4%	6,100	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,280	14,640	50%	7,320	7,320	100%
Urban Unconditional Grant (Wage)	79,200	39,600	50%	19,800	19,800	100%
Development Revenues	4,847,487	100,000	2%	1,211,872	0	0%
District Discretionary Development Equalization Grant	4,847,487	100,000	2%	1,211,872	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	5,124,641	227,377	4%	1,281,910	63,189	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,800	94,909	44%	53,700	44,274	82%
Non Wage	62,354	15,335	25%	16,339	4,846	30%
Development Expenditure						
Domestic Development	4,847,487	100,000	2%	1,211,872	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,124,641	210,244	4%	1,281,910	49,120	4%
C: Unspent Balances						
Recurrent Balances		17,133	13%			
Wage		12,491				
Non Wage		4,643				
Development Balances		0	0%			
Domestic Development		0				

Vote:592 Kiryandongo District**Quarter2**

External Financing	0		
Total Unspent	17,133	8%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 46% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 90% for the recurrent revenues and 0% of the development revenues respectively. Generally, the sector received 04% against the annual budget and on the quarterly it received 04%. Funds under sector conditional grant (non-wage), urban unconditional grant wage, and wage performed as expected at 100% whereas locally raised revenue performed at 0% against the quarter because no funds were received and district unconditional grant non-wage performed at 74%. Development performed poorly at 0% because the funds from USMID-AF were not released as planned. The department was able to spend 04% against the annual budget where wage was 44% and non-wage 25% and development at 02%; in comparison to the planned quarter the sector spent on wage 82%, non-wage 30% and on development 0%, making an overall performance of 04% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of 17,133,000(08%) is comprised of wage Shs. 12,491,000 meant for payment for staff who had not updated their salary and Non-wage Shs. 4,643,000 for implementation of Environment activities which request were made late.

Highlights of physical performance by end of the quarter

06- Staff salaries paid- bank, 40- Trainings done on woodlot establishment at Nyakatiti Kiryandongo S/C, 04-Monitored on forest related activities- District wide, 300 Women and 200 Men sensitized on Environment, waste management and climate change in Kabukye, Nyakabale, Nyakibete, Katamarwa, Apodorwa and Mboira., Participated in community dialogue on tree management at Uganda Cooperative college, 06- Support supervision done of DRDIP projects to ensure environmental safeguards in Alero, Kankooba, Kinyara, Yabweng P/Ss Kaduku and Apodorwa HC11s. 06- Environment and social screening done at Gasper Market, Gasper Kiryampungula Road, District store and boreholes in Masindiport and Kigumba S/Cs. 01- Environmental certification of 2nd Phase of Kigumba Apodorwa road done.

Vote:592 Kiryandongo District

Quarter2

*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	110,475	54%	51,052	65,638	129%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	83,707	41,854	50%	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	22,801	104%	5,465	22,801	417%
Sector Conditional Grant (Non-Wage)	54,780	27,390	50%	13,695	13,695	100%
Urban Unconditional Grant (Wage)	32,860	16,430	50%	8,215	8,215	100%
Development Revenues	17,807,113	5,089,966	29%	4,804,762	5,055,023	105%
External Financing	82,325	18,607	23%	20,581	18,607	90%
Other Transfers from Central Government	17,724,788	5,071,359	29%	4,784,180	5,036,416	105%
Total Revenues shares	18,011,321	5,200,441	29%	4,855,814	5,120,662	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,567	46,773	40%	29,142	23,217	80%
Non Wage	87,641	45,625	52%	20,826	32,740	157%
Development Expenditure						
Domestic Development	17,724,788	4,692,736	26%	4,785,265	4,692,736	98%
External Financing	82,325	0	0%	20,581	0	0%
Total Expenditure	18,011,321	4,785,134	27%	4,855,814	4,748,694	98%
C: Unspent Balances						
Recurrent Balances		18,076	16%			
Wage		11,510				
Non Wage		6,566				
Development Balances		397,230	8%			

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Domestic Development	378,622		
External Financing	18,607		
Total Unspent	415,306	8%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 54% against the annual budget for recurrent revenue and 29% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 129% for the recurrent revenues and 105% of the development revenues respectively. Generally, the sector received 29% against the annual budget and on the quarterly it received 105%. 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%. And on external financing at 90% and on other government transfers at 105%. The department was able to spend 27% against the annual budget where wage was 40% and non-wage 52%, external financing at 0% and development at 26%, in comparison to the planned quarter the sector spent 98% where wage was 80% because staff did not update their annual increments and non-wage 157%, external financing at 0% and on development 98% because funds for the approved projects under NUSAF 3 and DRDIP were released and utilised. 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. 415,306,000 (08%) is comprised of the following recurrent balances of 16% where wage is Shs. 11,510,000 for staff who did not update their salary and Non-wage of Shs. 6,566,000 for fuel and service providers and Shs. 397,230,000(08%) for carrying out activities under DRDIP

Highlights of physical performance by end of the quarter

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Conducted 02 community outreaches on GBV, SRH and HIV using Community Convergence model in Katamarwa and Kalwala Villages. Conducted 2 Sub county quarterly meeting on GBV, SRH and HIV in Kiryandongo TC and Kiryandongo SC. Carried out orientation of LLG stakeholders on developing ordinances on GBV, alcoholism and teenage pregnancies in Kiryandongo TC and Kiryandongo SC Updated the district SOPs and referral pathways on GBV. Collected data on GBV and teenage pregnancies from police, health centers and entered the data on the system. 06 Juveniles placed at Ihungu Remand home in Masindi Received and settled 16 child and family cases. Conducted follow up on 04 child and family cases Trained 46 Para-social workers both in the host community and refugee settlement 6 cases of domestic violence were received and handled. Supported members of CPCs with basic requirements such as soap, basin, counter books, pens, gumboots etc Held youth council executive meeting on 19th November 2020 Conducted Youth council meeting on 24th November 2020 Validated sub-project files of 32 YLP groups planned to benefit in FY 2020/2021. Monitored implementation of 4 PWD groups supported in FY 2019/2020 under LGSG (Masindi port united PWD, Alinda PWD, United we stand PWD, Tem gumi PWD). 15 PWD groups received funds under the National special grant. Monitored implementation of 31 youth groups by Sub County and Town Council CDOs. 04 Paid second quarter staff salary for 10 staffs. Facilitated inland travel allowances of 4 support staffs and senior officers in coordinating sector activities. Conducted CBS departmental meeting on 14th December 2020 Procured 20 black boards to 20 FAL classes Procured stationery and learning materials (books, pens, counter books, rulers to 76 FAL classes Conducted home visits in the homes of FAL instructors to assess their compliance with SOPs Conducted 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 Held district older persons' council meeting on 12th October 2020 Conducted disability council meeting on 20th November 2020 580 older persons were paid under the SAGE program. Validated register for older persons to benefit under SAGE program. Trained leaders of women with disability on child safeguarding policy of Uganda Inspected 05 work places (Syno-hydro power project Karuma, Karuma travelers hotel, Kiryandongo Sugar Factory, Quantum foods and UEGDL) Received 34 labor dispute cases Settled 27 labor dispute cases. Procured stationery to support women council activities (12 reams of papers and 3 box files) Conducted quarter 2 Women council meeting Supported Umoja PWD sunflower group Nyabukoni in Kiryandongo SC with shs 2,565,000 under Local government special grant. Conducted field verification of beneficiaries of NSG in 16 PWD groups in 08 LLG Monitored implementation of 4 PWD groups supported in FY 2019/2020 under LGSG (Masindi port united PWD, Alinda PWD, United we stand PWD, Tem gumi PWD). 15 PWD groups received funds under the National special grant. 6 SESI projects received funds and procurement processes have begun i.e. District administration block, Kibanda SS, Kigumba Moslem P/S, Kawiti PS, Masindi Port PS and Panyadoli hills HCII). Generated new DRDIP projects i.e. SESI=37, LSP 105 and SENRM=46. Trained CPMCs, CPCs, and CWCs for all the 3 components under DRDIP Generated and validated 32 YLP groups from 8LLGs. the groups are planned to receive revolving funds in FY 2020/2021. Monitored implementation of 31 youth groups by Sub County and Town Council CDOs. Facilitated inland travel allowances of 4 support staffs and senior officers in coordinating sector activities. Conducted CBS departmental meeting on 14th December 2020.

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*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	85,072	44%	62,687	34,036	54%
District Unconditional Grant (Non-Wage)	79,833	47,116	59%	28,140	16,358	58%
District Unconditional Grant (Wage)	70,711	35,356	50%	17,678	17,678	100%
Locally Raised Revenues	32,930	2,600	8%	8,233	0	0%
Other Transfers from Central Government	8,637	0	0%	8,637	0	0%
Development Revenues	73,860	48,360	65%	18,465	27,360	148%
District Discretionary Development Equalization Grant	55,360	48,360	87%	13,840	27,360	198%
External Financing	18,500	0	0%	4,625	0	0%
Total Revenues shares	265,971	133,432	50%	81,152	61,396	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,711	26,041	37%	17,678	12,416	70%
Non Wage	121,400	45,318	37%	45,009	29,009	64%
Development Expenditure						
Domestic Development	55,360	43,345	78%	13,840	24,635	178%
External Financing	18,500	0	0%	4,625	0	0%
Total Expenditure	265,971	114,704	43%	81,152	66,060	81%
C: Unspent Balances						
Recurrent Balances		13,712	16%			
Wage		9,314				
Non Wage		4,398				
Development Balances		5,015	10%			
Domestic Development		5,015				
External Financing		0				
Total Unspent		18,727	14%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 44% against the annual budget for recurrent revenue and 65% for the development revenues respectively for the second quarter. In comparison to the planned quarter, the sector received 54% for the recurrent revenues and 148% of the development revenues respectively. Generally, the sector received 50% against the annual budget and on the quarterly it received 76%. Funds under district unconditional grant non-wage and DDEG performed at 58% and 198% respectively whereas wage performed as expected at 100% while locally raised revenue performed at 0%. The funds are district unconditional grant non-wage performed above average because funds for conducting the budget conference were reserved and on development funds for mentoring LLGs and 0% for local revenue was not received. The department was able to spend 43% against the annual budget where wage was at 37% and non-wage 37% and development at 78%, in comparison to the planned quarter the sector spent 81% were wage was 70% and non-wage 64% and on development 178%, There was under performance in wage because the Senior Planner had been recruited and had not been put on payroll 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. 18,727,000(14%) is comprised of the following wage Shs. 9,314,000 to carter for the salary of the senior planner under planning, Shs 4,398,000 to carter for vehicle maintenance Whereas the domestic development of Shs. 5,015,000 to carter for mentoring of LLGs in the 3rd quarter.

Highlights of physical performance by end of the quarter

The department was able to achieve the following: - Produced the 1st quarter budget performance progress report for the FY 2020/2021, coordinated and conducted the National assessment conducted by the Office of the Prime Minister, conducted budget conference for the district, produced the BFP for the district for the FY 2021/2022, continued to work on the finalization of the District Development Plan, 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, recruited 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	44,911	45%	26,771	19,756	74%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,299	13,150	50%	6,575	6,575	100%
Locally Raised Revenues	20,000	5,400	27%	7,015	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	40,724	20,362	50%	10,181	10,181	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	99,023	44,911	45%	26,771	19,756	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,023	27,771	41%	16,756	13,958	83%
Non Wage	32,000	9,860	31%	10,015	4,273	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,023	37,631	38%	26,771	18,231	68%
C: Unspent Balances						
Recurrent Balances						
		7,280	16%			
Wage		5,740				
Non Wage		1,540				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,280	16%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 45% against the annual budget for recurrent revenue and received 0% for development for the second quarter. In comparison to the planned quarter, the sector received 74% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 45% against the annual budget and on the quarterly it received 74%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 0%. The department was able to spend 38% against the annual budget where wage was 41% and non-wage 31% and development 0%, in comparison to the planned quarter the sector spent 83% on wage, non-wage 43%, development at 0%, making an overall expenditure in the quarter of 68%. 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. 7,280,000 (16%) is comprised of the following wage Shs. 5,740,000 for salary update for staff and non-wage Shs. 1,540,000 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

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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	66,344	28,172	42%	15,632	14,086	90%
District Unconditional Grant (Wage)	40,438	20,219	50%	10,110	10,110	100%
Locally Raised Revenues	10,000	0	0%	1,546	0	0%
Sector Conditional Grant (Non-Wage)	15,906	7,953	50%	3,977	3,977	100%
Development Revenues	100,000	30,000	30%	47,300	20,000	42%
District Discretionary Development Equalization Grant	100,000	30,000	30%	47,300	20,000	42%
Total Revenues shares	166,344	58,172	35%	62,932	34,086	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,438	16,350	40%	10,110	7,204	71%
Non Wage	25,906	7,953	31%	5,822	4,977	85%
Development Expenditure						
Domestic Development	100,000	3,820	4%	47,000	3,820	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,344	28,123	17%	62,932	16,000	25%
C: Unspent Balances						
Recurrent Balances		3,869	14%			
Wage		3,869				
Non Wage		0				
Development Balances		26,180	87%			
Domestic Development		26,180				
External Financing		0				
Total Unspent		30,049	52%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 42% against the annual budget for recurrent revenue and received 30% for development for the second quarter. In comparison to the planned quarter, the sector received 90% for the recurrent revenues and development revenues it received 42%. Generally, the sector received 35% against the annual budget and on the quarterly it received 54%. 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 17% against the annual budget where wage was 40% and non-wage 31% and development 04%, in comparison to the planned quarter the sector spent 71% on wage, non-wage 85%, development at 08%, making an overall expenditure in the quarter of 25%. 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. 30,049,000 (52%) is comprised of the following wage Shs. 3,869,000 for staff who did not update the salary and Shs 26,180,000 for construction of the market at Gasper.

Highlights of physical performance by end of the quarter

Inspected and registered Hospitality centers with Uganda tourism board Surveyed businesses issued with trade licenses updated data of cooperatives in the Districts Market information for the quarter was collected Trained Cooperators on enterprise selection

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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 equipments 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. 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. 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. 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
211101 General Staff Salaries	442,002	229,152	52 %		118,680
211103 Allowances (Incl. Casuals, Temporary)	3,960	1,980	50 %		990
221007 Books, Periodicals & Newspapers	1,104	552	50 %		276
221008 Computer supplies and Information Technology (IT)	2,400	900	38 %		300
221009 Welfare and Entertainment	8,000	1,000	13 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		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	600	25 %	300
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	20,000	8,154	41 %	2,577
227004 Fuel, Lubricants and Oils	24,000	9,000	38 %	3,000
228002 Maintenance - Vehicles	7,087	1,120	16 %	503
Wage Rect:	442,002	229,152	52 %	118,680
Non Wage Rect:	80,151	24,306	30 %	8,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,153	253,459	49 %	127,126

Reasons for over/under performance: There was over performance in wage because vacant posts were filled and under performance in non wage because of poor performance of locally raised revenue which was not allocated to the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() District wide	(68) District wide	()	(68) District wide
%age of staff appraised	(100) District wide	(80) District wide	(99) District wide	(80) District wide
%age of staff whose salaries are paid by 28th of every month	(100) District wide	(100) District wide	(100) District wide	(100) District wide
%age of pensioners paid by 28th of every month	(100) District wide	(99) District wide	(99) District wide	(99) District wide
Non Standard Outputs:	NA	NA	NA	NA
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 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,654	0	0 %	0
221017 Subscriptions	1,000	450	45 %	450
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	800	20 %	655
227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,374	2,180	12 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,374	2,180	12 %	1,605

Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to the department.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10) District headquarters	(03) 3 District headquarters	(10)3 District headquarters	(03)3 District headquarters
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	District staff study tour conducted	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	District staff study tour conducted
221002	Workshops and Seminars	22,360	20,630	92 %	20,630
221003	Staff Training	8,000	4,000	50 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,360	24,630	81 %	24,630
	External Financing:	0	0	0 %	0
	Total:	30,360	24,630	81 %	24,630
Reasons for over/under performance:		There was over performance because the funds were all released and all the planned activities were conducted in the quarter including the district study tour.			
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	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		Activities achieved 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	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,800	2,900	50 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,500	39 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,500	39 %	1,750
Reasons for over/under performance:	There was under performance in non wage because of inadequate allocation of locally raised revenue to implement all the planned activities.			
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	2,000	0 %	2,000
212102 Pension for General Civil Service	318,547	149,566	47 %	77,690
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
213004 Gratuity Expenses	1,756,982	878,491	50 %	447,461
221001 Advertising and Public Relations	10,000	4,250	43 %	4,250
221009 Welfare and Entertainment	6,000	0	0 %	0
222001 Telecommunications	3,400	1,200	35 %	600
223004 Guard and Security services	3,600	2,000	56 %	2,000
223005 Electricity	13,000	3,350	26 %	2,100
223006 Water	7,200	1,700	24 %	1,100

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224004	Cleaning and Sanitation	20,040	8,500	42 %	3,080
227001	Travel inland	23,750	5,500	23 %	2,370
227004	Fuel, Lubricants and Oils	30,000	9,500	32 %	2,000
282101	Donations	10,000	1,089	11 %	1,089
282102	Fines and Penalties/ Court wards	15,000	3,080	21 %	470
321617	Salary Arrears (Budgeting)	26,054	26,054	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,257,573	1,096,280	49 %	546,210
	Gou Dev:	0	0	0 %	0
	External Financing:	600,000	0	0 %	0
	Total:	2,857,573	1,096,280	38 %	546,210
Reasons for over/under performance:		All the planned pensioners were paid save those who had not accessed the payroll causing the variation in the planned quarter expenditure against the actual expenditure.			
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 the planned activities were all put under locally raised revenue which was not realised/allocated.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(08) District wide	(04) District wide	(02)District wide	(02)District wide
No. of monitoring reports generated		(08) District wide	(04) 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	2,000	20 %	1,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	1,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	1,945
Reasons for over/under performance:		There was under performance because some activities were planned under locally raised revenue which was not to implement all the planned activities.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Staff payslips printed, Preliminary payrolls printed and displayed, 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 %	0
227001 Travel inland	1,700	842	50 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	992	12 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	992	12 %	842
Reasons for over/under performance:	There was under performance because the supplier delayed to deliver the items in time and was not paid.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99) District records office	(99) District records office	(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	1,000	50 %	586
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	250
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	790
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,250	40 %	2,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,250	40 %	2,501
Reasons for over/under performance:	There was under performance in non wage because of inadequate allocation of locally raised revenue in the quarter			
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	52 radio talk shows held 05Public relations programs implemented, 1 media sensitization held, Feedback generated, 06 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	20 radio talk shows held 05 public relations programs implemented Feedback generated 03 Mobile and data subscriptions
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,500	39 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,500	39 %	1,750

Reasons for over/under performance: There was under performance because of the Covid-19 pandemic which limited meetings

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) Still under procurement process	(2)5 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	(00)Still under procurement process
No. of existing administrative buildings rehabilitated	(01) 1 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	(00) Still under procurement process	(1)1 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	(00)Still under procurement process
No. of solar panels purchased and installed	(0) N/A	(00) Not planned output	(0)N/A	(00)Not planned output
No. of administrative buildings constructed	(01) 01 Office block completed-Headquarter	(00) Still under procurement process	(1)01 Office block completed-Headquarter	(00)Still under procurement process
No. of vehicles purchased	(0) N/A	(00) Not planned output	(0)N/A	(00)Not planned output
No. of motorcycles purchased	(02) N/A	(0) Not planned output	(0)N/A	(00)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	145,372	40 %	145,372
312213 ICT Equipment	25,000	4,000	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,515	149,372	38 %	145,372
External Financing:	0	0	0 %	0
Total:	396,515	149,372	38 %	145,372
Reasons for over/under performance:	Delays in procurement process which was at advertising stage for the construction of administrative blocks at Kigumba and Kiryandongo Town councils.			
<i>Total For Administration : Wage Rect:</i>	<i>442,002</i>	<i>229,152</i>	<i>52 %</i>	<i>118,680</i>
<i>Non-Wage Reccurent:</i>	<i>2,412,342</i>	<i>1,141,009</i>	<i>47 %</i>	<i>566,549</i>
<i>GoU Dev:</i>	<i>426,875</i>	<i>174,002</i>	<i>41 %</i>	<i>170,002</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>1,544,162</i>	<i>39.8 %</i>	<i>855,231</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	()		()N/A	()
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	73,827	45 %		37,684
213001 Medical expenses (To employees)	2,000	1,200	60 %		1,200
221011 Printing, Stationery, Photocopying and Binding	8,000	2,220	28 %		1,327
222003 Information and communications technology (ICT)	2,575	500	19 %		0
227001 Travel inland	30,000	9,999	33 %		3,506
227004 Fuel, Lubricants and Oils	15,996	8,287	52 %		3,305
Wage Rect:	163,127	73,827	45 %		37,684
Non Wage Rect:	58,571	22,206	38 %		9,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,698	96,033	43 %		47,022
Reasons for over/under performance:	There was under performance in wage because the staff had not been recruited to utilise the funds and in non wage because of poor performance 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	() Other Local Revenue Collected- District		(188217.25)	() Other Local Revenue Collected- District
Non Standard Outputs:	Revenue meetings meetings conducted, 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		Revenue meetings meetings conducted, 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
221009 Welfare and Entertainment	2,000	500	25 %		0
222001 Telecommunications	1,000	500	50 %		0

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227001 Travel inland	15,000	4,000	27 %	0
227004 Fuel, Lubricants and Oils	6,000	3,874	65 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	8,874	37 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	8,874	37 %	2,500

Reasons for over/under performance: There was under performance in the collection of locally raised revenue because of the outbreak of covid-19 pandemic

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	06 Budget meetings held- CFO Office	N/A	03 Budget meetings held- CFO Office
227001 Travel inland	10,000	2,500	25 %	0
227004 Fuel, Lubricants and Oils	4,380	1,000	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,380	3,500	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,380	3,500	24 %	0

Reasons for over/under performance: There was under performance because the no funds were released due to inadequate revenue collection

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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	6,000	2,000	33 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,500	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,500	37 %	0

Reasons for over/under performance: There was under performance the outputs were budgeted to benefit from locally raised revenue due to poor revenue mobilisation.

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	()N/A	()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	274	50 %	137
227001 Travel inland	5,000	3,000	60 %	500
227004 Fuel, Lubricants and Oils	6,000	2,728	45 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	6,002	52 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	6,002	52 %	1,001
Reasons for over/under performance:	There was under performance because of inadequate allocation of locally raised revenue.			
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	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	8,500	4,217	50 %	2,092
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	8,500	4,250	50 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,967	50 %	7,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,967	50 %	7,467
Reasons for over/under performance:	The area 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	2,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: The area performed as planned				
<i>Total For Finance : Wage Rect:</i>	<i>163,127</i>	<i>73,827</i>	<i>45 %</i>	<i>37,684</i>
<i>Non-Wage Reccurent:</i>	<i>157,499</i>	<i>63,048</i>	<i>40 %</i>	<i>21,306</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>136,875</i>	<i>42.7 %</i>	<i>58,990</i>

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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, 2 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, 2 Meetings coordinated, Stationary and books procured, Minutes recorded
211103 Allowances (Incl. Casuals, Temporary)	3,960	1,374	35 %		1,374
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	13,500	1,490	11 %		827
221011 Printing, Stationery, Photocopying and Binding	5,000	608	12 %		580
221012 Small Office Equipment	2,000	800	40 %		800
222001 Telecommunications	960	240	25 %		0
227001 Travel inland	4,000	1,600	40 %		745
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,420	9,112	24 %		7,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,420	9,112	24 %		7,326
Reasons for over/under performance:	Low level of local revenue				
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 , Contracts awarded and 1 report submitted			02 Staff paid salary-Bank Projects/activities advertised- service provider

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211101 General Staff Salaries	18,025	7,375	41 %	3,657
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,758	29 %	1,560
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	671	17 %	671
222001 Telecommunications	192	0	0 %	0
227001 Travel inland	6,000	204	3 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	18,025	7,375	41 %	3,657
Non Wage Rect:	24,192	6,633	27 %	4,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,217	14,008	33 %	8,388

Reasons for over/under performance: Inadequate allocation of funds

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	10,248	50 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,700	50 %	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	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,180	590	50 %	590
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,420	1,754	24 %	300
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	20,596	10,248	50 %	5,149
Non Wage Rect:	22,000	6,044	27 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,596	16,292	38 %	8,389

Reasons for over/under performance: Inadequate allocation to DSC and Expiry of term of Office for 3 commissioners

Output : 138204 LG Land Management Services

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No. of Land board meetings	(04)	(2) 02 Land board was held- Secretary land board office	()	(1)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 Sittings Conducted and Training members of DLB	2 DLB Sittings Conducted, Area Land Committees members approved land application forms approved	Area land committees facilitated, 2 DLB Sittings Conducted, Training members of DLB and Area Land Committees	2 DLB Sittings Conducted, Area Land Committees members approved land application forms approved
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	0
227001 Travel inland	8,200	2,400	29 %	750
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,100	32 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,100	32 %	1,500
Reasons for over/under performance:	Inadequate funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) District Headquarters	(00) Not implemented due to inadequate funding	(1)	(0)Not implemented
No. of LG PAC reports discussed by Council	(04) District Headquarters	(1) one report discussed in council	(1)	(1)one report discussed in council
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	Not implemented	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	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %	1,200
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	9,200	1,000	11 %	60
227004 Fuel, Lubricants and Oils	2,000	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,000	24 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,000	24 %	1,860
Reasons for over/under performance:	Delayed submission of reports and inadequate funding			

Vote:592 Kiryandongo District

Quarter2

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	(2) 2 Council meetings held		()	(2)District headquarters
Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIs paid Ex-Gratia and District Study Tour Conducted	8 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, and District Study Tour Conducted		3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIs paid Ex-Gratia and District Study Tour Conducted	3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, and District Study Tour Conducted
211101 General Staff Salaries	126,727	55,902	44 %		28,149
211103 Allowances (Incl. Casuals, Temporary)	135,346	41,412	31 %		28,962
221007 Books, Periodicals & Newspapers	2,000	500	25 %		0
222001 Telecommunications	5,000	3,000	60 %		1,650
227001 Travel inland	35,000	14,222	41 %		14,222
227004 Fuel, Lubricants and Oils	31,040	14,400	46 %		6,680
228002 Maintenance - Vehicles	13,000	1,683	13 %		0
Wage Rect:	126,727	55,902	44 %		28,149
Non Wage Rect:	221,386	75,217	34 %		51,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,113	131,118	38 %		79,663
Reasons for over/under performance:	Low level of local revenue to facilitate council activities adequately				
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	3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval		3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval
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: Low level of local revenue to facilitate council activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>165,348</i>	<i>73,525</i>	<i>44 %</i>	<i>36,955</i>
<i>Non-Wage Reccurent:</i>	<i>365,838</i>	<i>106,105</i>	<i>29 %</i>	<i>70,171</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>179,630</i>	<i>33.8 %</i>	<i>107,126</i>

Vote:592 Kiryandongo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	All 33 Agricultural extension staff facilitated with agricultural extension grant to offer crop, livestock, fisheries, entomological/apiary, and vermin control services in the district		34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	All 33 Agricultural extension staff facilitated with agricultural extension grant to offer crop, livestock, fisheries, entomological/apiary, and vermin control services in the district
221002 Workshops and Seminars	47,000	23,404	50 %		23,404
227001 Travel inland	80,000	32,000	40 %		27,060
227004 Fuel, Lubricants and Oils	65,000	38,753	60 %		37,669
228002 Maintenance - Vehicles	8,000	1,976	25 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	96,133	48 %		88,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	96,133	48 %		88,612
Reasons for over/under performance: Inadequate funds to enable meaningful coverage					
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 first quarter report, organised joint planning meeting for production department		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 Quarterly monitoring and evaluation of agricultural extension services conducted	prepared first quarter report, organised joint planning meeting for production department
221002 Workshops and Seminars	10,000	0	0 %		0

Vote:592 Kiryandongo District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
222001 Telecommunications	739	245	33 %	119
227001 Travel inland	5,000	1,654	33 %	1,654
227004 Fuel, Lubricants and Oils	10,000	500	5 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,739	3,399	11 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,739	3,399	11 %	2,273

Reasons for over/under performance: Inadequate funds hampers our planning and execution

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 in progress for the completion of the agricultural laboratory	Construction of the Agricultural laboratory completed 4 motorcycles agric extension workers procured	Procurement process in progress for the completion of the agricultural laboratory
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: We had to wait for all capital development funds to be released by third quarter

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 livestock (cattle, poultry and dogs) in partnership with the private sector	Vaccination of cattle and pets facilitated	vaccinated livestock (cattle, poultry and dogs) in partnership with the private sector
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

Vote:592 Kiryandongo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate vaccines					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fuel for Fisheries Officer field activities provided	Facilitated Fisheries Officer with fuel to conduct several of fisheries extension services		fuel for Fisheries Officer field activities provided	Facilitated Fisheries Officer with fuel to conduct several of fisheries extension services
227004 Fuel, Lubricants and Oils	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance: Inadequate funds affected the coverage of extension services delivery					
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	Crop agricultural extension services provided		The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	Crop agricultural extension services provided
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: COVID-19 affected implementation of some activities especially those involving gathering of farmers					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Facilitated data collection, analysis and dissemination		Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Facilitated data collection, analysis and dissemination
227001 Travel inland	5,000	2,478	50 %		2,478

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,478	50 %	2,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,478	50 %	2,478
Reasons for over/under performance:	Inadequate resources to collect, enter, analyse and disseminate agricultural data for various agricultural enterprises and activities (livestock, crops, fisheries, apiary)			
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) No resources to procure and deploy tsetse traps	(20)Tsetse traps deployed in Kigumba and Kiryandongo Sub Counties	(0)No resources to procure and deploy tsetse traps
Non Standard Outputs:	The Entomologist facilitated with fuel to conduct field activities	The Entomologist facilitated with fuel to provide entomological extension services	The Entomologist facilitated with fuel to conduct field activities	The Entomologist facilitated with fuel to provide entomological extension services
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:	Inadequate to cover a significant clientele base			
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	staff capacity building undertaken through internal district workshops	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	staff capacity building undertaken through internal district workshops
221002 Workshops and Seminars	5,000	2,500	50 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,220
Reasons for over/under performance:	COVID-19 affected our capacity building plan for staff trainings			
Output : 018209 Support to DATICs				
N/A				
N/A				
N/A				

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N/A					
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	(17720) livestock vaccinated against FMD, NCD, Rabies		(15000) livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	(17720) livestock vaccinated against FMD, NCD, Rabies
No of livestock by type using dips constructed	() N/A	(0) No functional cattle dip in the district		()	(0) No functional cattle dip in the district
No. of livestock by type undertaken in the slaughter slabs	(8000) cattle and shoats slaughtered at slaughter slabs	(4500) cattle and shoats slaughtered at the slaughter slab		(3000) cattle and shoats slaughtered at slaughter slabs	(4500) cattle and shoats slaughtered at the slaughter slab
Non Standard Outputs:	vermin control services facilitated in the district	vermin control services facilitated in the district		vermin control services facilitated in the district	vermin control services facilitated in the district
227004 Fuel, Lubricants and Oils	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance: Inadequate resources led to under targeting					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	District level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct livestock extension services. we also facilitated the delivery of FMD vaccines from MAAIF to the district vaccination centres		District level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct livestock extension services. we also facilitated the delivery of FMD vaccines from MAAIF to the district vaccination centres
227004 Fuel, Lubricants and Oils	1,000	445	44 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	445	44 %		445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	445	44 %		445
Reasons for over/under performance: Inadequate resources to expand the coverage of extension servoces					
Output : 018212 District Production Management Services					
N/A					

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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	Salaries for all 33 agricultural extension staff paid for all the 3 months. All agricultural extension staff and extension services in the district supervised	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	Salaries for all 33 agricultural extension staff paid for all the 3 months. All agricultural extension staff and extension services in the district supervised
211101	General Staff Salaries	668,490	332,811	50 %	166,353
221001	Advertising and Public Relations	2,000	1,000	50 %	500
221007	Books, Periodicals & Newspapers	1,600	790	49 %	390
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009	Welfare and Entertainment	2,422	1,200	50 %	600
227001	Travel inland	5,665	2,056	36 %	2,056
227004	Fuel, Lubricants and Oils	10,000	1,427	14 %	1,427
	Wage Rect:	668,490	332,811	50 %	166,353
	Non Wage Rect:	22,686	6,973	31 %	5,223
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	691,176	339,784	49 %	171,576
Reasons for over/under performance:		We need a wage bill improvement to recruit staff in critical positions			
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 sent for the 73 UPE UMFSNP Project schools	Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers	No funds sent for the 73 UPE UMFSNP Project schools
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 sent for the 73 UPE UMFSNP Project schools.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:		Works on road chokes conducted s under ACDP Project throughout the district	No funds for road chokes released to the district as yet by MAAIF	Works on road chokes conducted s under ACDP Project throughout the district	No funds for road chokes released to the district as yet by MAAIF
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 released to the district as yet by MAAIF. This is causing anxiety among district stakeholders.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		ACDP Project operational activities facilitated	Paid salaries for Community Facilitators under Uganda Multi-sectoral Food Security and Nutrition Project. ACDP Operational activities facilitated	ACDP Project operational activities facilitated	Paid salaries for Community Facilitators under Uganda Multi-sectoral Food Security and Nutrition Project. ACDP 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	37,176	2 %	37,176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,006,495	37,176	2 %	37,176
	External Financing:	0	0	0 %	0
	Total:	2,006,495	37,176	2 %	37,176
Reasons for over/under performance:		Delayed release of funds hampered implementation of both UMFSNP and ACDP Projects			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(1) An Agricultural Laboratory constructed	(0) No works at the Agricultural Laboratory	(1)An Agricultural Laboratory completed	(0)No works at the Agricultural Laboratory
Non Standard Outputs:		A soil testing kit/equipment procured	No works at the Agricultural Laboratory	An agricultural laboratory furnished/equiped to be opeeralional	No works at the Agricultural Laboratory
		An agricultural laboratory furnished/equiped to be opeeralional			
312214	Laboratory and Research Equipment	76,689	0	0 %	0

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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: We are waiting for all the funds for capital development to be released by Third quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,490</i>	<i>332,811</i>	<i>50 %</i>	<i>166,353</i>
<i>Non-Wage Reccurent:</i>	<i>270,025</i>	<i>112,827</i>	<i>42 %</i>	<i>102,150</i>
<i>GoU Dev:</i>	<i>11,851,562</i>	<i>37,176</i>	<i>0 %</i>	<i>37,176</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>482,814</i>	<i>3.8 %</i>	<i>305,679</i>

Vote:592 Kiryandongo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	207,436	28 %		207,436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	751,874	207,436	28 %		207,436
Total:	751,874	207,436	28 %		207,436
Reasons for over/under performance:	The activities were supported by UNICEF that supported. the covid restrictions to observe Covid SOPs was a challenge.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health workers salary paid- Bank	Health workers salary paid- Bank		Health workers salary paid- Bank	Health workers salary paid- Bank
211101 General Staff Salaries	788,792	394,289	50 %		197,120
Wage Rect:	788,792	394,289	50 %		197,120
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,792	394,289	50 %		197,120
Reasons for over/under performance:	All staffs were paid timely				
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.	(4896) - Out patient clinic conducted. - Patients investigated for medical and other illness.	(1625)- Out patient clinic conducted. - Patients investigated for medical and other illness.	(3271)- 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	(1552) 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	(927) 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.	(1143) Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	(250)Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	(393)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.	(1072) 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.	(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.	(322)Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.
Non Standard Outputs:	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	22,794	50 %	11,397

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,587	22,794	50 %	11,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,587	22,794	50 %	11,397
Reasons for over/under performance:	There was improvements in all indicators , this is attributable to the improved funding from RBF and timely receipt of the PHC funds, mentorships and support supervision visits from the District and HSD and return to normalcy from the COVID19 lock down.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(1872) - Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468) recruitment was conducted to fill the gaps of staffs who had retired staff performance planning conducted.	(468)- Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468)- recruitment was conducted to fill the gaps of staffs who had retired - Staff performance planning conducted.
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468) All health workers were oriented on the New HIV management guidelines and management of Covid19 patients	(468)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468)All health workers were oriented on the New HIV management guidelines and management of Covid19 patients
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.	(137629) Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.	(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.	(73802)Daily OPD clinics conducted. - Integrated RMNACAH services provided,(ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.
Number of inpatients that visited the Govt. health facilities.	(500) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(8387) Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(125)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	(5188)Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.

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No and proportion of deliveries conducted in the Govt. health facilities	() Goal oriented ANC clinics conducted, Mothers supported and counselled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	(4612) conducting Goal oriented ANC. Assessing mothers during Labour for normal deliveries. - Managing referral for complications. Delivering mothers and managing the new born babies.	()	(3044)conducting Goal oriented ANC. Assessing mothers during Labour for normal deliveries. - Managing referral for complications. Delivering mothers and managing the new born babies.
% age of approved posts filled with qualified health workers	() recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	() NA	()	()NA
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting conducted.	(100) conducting the VHT quarterly meetings. training VHTs . - Supervising the VHTS. Reporting thhe VHT out puts.	()	(100)conducting the VHT quarterly meetings. training VHTs . - Supervising the VHTS. Reporting thhe VHT out puts.
No of children immunized with Pentavalent vaccine	(11880) Conducting static intergrated clinics, conducting outreaches, implmenting child health days and carrying out immunisations	(5949) Conducting static intergrated clinics, conducting outreaches, implmenting child health days and carrying out immunisations	()	(3050)Conducting static intergrated clinics, conducting outreaches, implmenting child health days and carrying out immunisations
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.. Service area microplans developed	Health promotion and education communities conducted at the Village level.. Service area microplans developed	Health promotion and education communities conducted at the Village level.. Service area microplans developed
263367 Sector Conditional Grant (Non-Wage)	349,503	174,752	50 %	87,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,503	174,752	50 %	87,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,503	174,752	50 %	87,376

Reasons for over/under performance:

improvements from Q1 outputs were due to improvement in funding from RBF, improved reporting by number of HFs reporting and supportive supervision and mentorships conducted.

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)	(0) N/A	(1)Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II (Mpumwe Village)	(0)Not implemented as planned
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Vote:592 Kiryandongo District

Quarter2

No of healthcentres rehabilitated	(10) 10 Health facility land tittled (Health Centres)	(03) 03 Health facility land tittled (Health Centres)	(3)10 Health facility land tittled (Health Centres)	(3)03 Health facility land tittled (Health Centres)
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,319	3,315	27 %	510
311101 Land	34,654	23,103	67 %	23,103
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	26,418	21 %	23,613
External Financing:	0	0	0 %	0
Total:	123,185	26,418	21 %	23,613

Reasons for over/under performance: There was under performance in GOU development because the procurement process was ongoing at the signing of the contracts

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	1,169,434	49 %	568,926
Wage Rect:	2,409,588	1,169,434	49 %	568,926
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409,588	1,169,434	49 %	568,926

Reasons for over/under performance: There was under performance in wage because some staff had not been promoted.

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80) - Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(5) Recruitment were conducted to replace staffs who retired	(20)- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(5) Recruitment were conducted to replace staffs who retired
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Vote:592 Kiryandongo District

Quarter2

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(18000) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(5324) Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(4500)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(2283)Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented
No. and proportion of deliveries in the District/General hospitals	(3000) assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. - Patient condition monitored thru ward rounds. - Organising and conducting referrals	(1696) assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organising 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	(803)assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organising 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	(20973) 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	(10993) 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	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	294,991	147,496	50 %	73,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,991	147,496	50 %	73,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,991	147,496	50 %	73,748
Reasons for over/under performance:	Most indicators improved as aresult of improved funds from RBF, recovery from the Covid19 lockdown scare and improved performance from the mentorships and SS.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

Vote:592 Kiryandongo District

Quarter2

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	107,542	49 %	68,672
211103	Allowances (Incl. Casuals, Temporary)	4,624	921	20 %	291
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 %	0
221003	Staff Training	2,000	1,000	50 %	500
221007	Books, Periodicals & Newspapers	1,360	680	50 %	680
221008	Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	668
222001	Telecommunications	1,000	345	34 %	95
227001	Travel inland	24,754	8,872	36 %	4,170
227004	Fuel, Lubricants and Oils	23,009	11,500	50 %	11,500
228002	Maintenance - Vehicles	11,321	1,343	12 %	0
	Wage Rect:	220,414	107,542	49 %	68,672
	Non Wage Rect:	75,668	27,410	36 %	18,654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	296,082	134,952	46 %	87,326
Reasons for over/under performance:		There was over performance because staff updated salary.			
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
	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:		There was under performance in GOU development because the contracts had been awarded awaiting to sign for commencement of works.			
	Total For Health : Wage Rect:	3,418,794	1,671,264	49 %	834,718
	Non-Wage Reccurent:	765,750	372,451	49 %	191,174
	GoU Dev:	203,185	26,418	13 %	23,613

Vote:592 Kiryandongo District**Quarter2**

<i>Donor Dev:</i>	751,874	207,436	28 %	207,436
<i>Grand Total:</i>	5,139,603	2,277,569	44.3 %	1,256,941

Vote:592 Kiryandongo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers salaries paid on monthly basis.	Wages for 879 teachers from 73 primary schools paid on monthly basis		Teachers salaries paid on monthly basis.	Salaries for 879 teachers from 73 primary schools paid on monthly basis
211101 General Staff Salaries	5,859,894	2,943,894	50 %		1,481,336
Wage Rect:	5,859,894	2,943,894	50 %		1,481,336
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,859,894	2,943,894	50 %		1,481,336
Reasons for over/under performance: No challenge was experienced. All teachers got their salaries on time. The funds were enough					
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	() Wages for the 879 teachers from the 73 government Grant aided Primary schools effected		(897)Salaries for the 897 teachers from the 73 primary schools done on monthly basis	()Payment of Salaries for 879 teachers from the 73 Primary schools.
No. of qualified primary teachers	() Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(879) The wages for 879 teachers from the 73 Government aided Primary schools was effected.		()	(879)Wages for 879 teachers from the 73 Government aided Primary schools
No. of pupils enrolled in UPE	() The 64000 pupils from the 73 government primary schools in the district supported.	(5000) The support for the 5000 candidates was effected in all the 73 Government aided primary schools		()	(5000)Support to the about 5000 candidates was effected in the 73 government aided primary schools
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.	()		(500)The candidates from the primary schools supported to complete their primary cycle.	()
No. of pupils sitting PLE	(4000) The 4000 candidates to sit for P.L.E supported to do their final exams	()		(4000)The 4000 candidates to sit for P.L.E supported to do their final exams	()
Non Standard Outputs:	N/A	N/A		NA	N/A

Vote:592 Kiryandongo District

Quarter2

263367	Sector Conditional Grant (Non-Wage)	1,184,697	243,333	21 %	207,422
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,184,697	243,333	21 %	207,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,184,697	243,333	21 %	207,422
Reasons for over/under performance:		COVID-19 could not allow the rest of the learners to be at school. So not all the UPE money was released as most of the children were not at school.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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	(08) Construction of 2 classroom block at Mpumwe, Kyamugenyi cou, Kigumba cou and Kyamugenyi BCS	(06)A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	(08)A two classroom block at Mpumwe, Kyamugenyi cou, Kigumba cou and Kyamugenyi BCS to be constructed	
No. of classrooms rehabilitated in UPE	() N/A	(0) N/A	()	(0)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:		The major challenge was late award of contracts. Construction could not start without award. The process has just been concluded and construction has started. No payment has been effected since construction has just started.			
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.	() One Five stance latrines constructed in each of the primary schools of Katulikire p/s, Kisekura p/s and Nyinga p/s	(15)Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	()Construction of five stance latrines in each of the schools of Katulikire p/s, Kisekura p/s and Nyinga p/s	
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312104	Other Structures	72,000	0	0 %	0

Vote:592 Kiryandongo District**Quarter2**

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: Late award of contracts affected early implementation of latrine construction project. No payment has been effected due to no work done. Now construction has started and hope to finish by the next quarter.

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	(95) Procurement and delivery of three seater desks to Mpumwe p/s(25), Kigumbacou (25), Kyamugenyi BCS (25), Dyang p/s(25) and Kyamugenyi cou (20)	(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	(95)Procurement and delivery of desks to Mpumwe p/s(25), Kigumba cou p/s (25),Kyamugenyi BCS(25), Dyang p/s (25) and Kyamugenyi cou (20)
Non Standard Outputs:	N/A	N/A	N/A	N/A

312203 Furniture & Fixtures	18,000	0	0 %	0
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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: Late award caused the delay in the procurement and delivery of desks. Right now the process has been completed.

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.	Monthly payment of salaries for about 130 teachers from the 6 government aided secondary schools	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Payment of wages for about 130 teachers from the 6 government aided Secondary schools

211101 General Staff Salaries	1,583,551	643,681	41 %	360,279
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Wage Rect:	1,583,551	643,681	41 %	360,279
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,583,551	643,681	41 %	360,279

Reasons for over/under performance: No challenge realized as the payments were done on time. The money was sufficient.

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

Vote:592 Kiryandongo District**Quarter2**

No. of students enrolled in USE	() Support to 06 government aided secondary schools on termly basis.	(06) The USE grant to the 6 government aided secondary schools was effected to cater for the candidates only.	()	(06)Grant disbursement of USE was effected to the 6 beneficiary government aided secondary schools
No. of teaching and non teaching staff paid	(130) To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	(130) Extension of support to about 130 staff from the 06 government aided secondary schools was effected.	(130)To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	(130)Support to enable the 130 staff in the 6 government aided Secondary schools was effected.
No. of students passing O level	(750) 06 Secondary schools to be supported in the district	()	(750)06 Secondary schools to be supported in the district	()
No. of students sitting O level	(1000) 06 Government aided secondary schools to be supported	()	(1000)06 Government aided secondary schools to be supported	()
Non Standard Outputs:	N/A	N/A	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	577,535	75,096	13 %	60,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	577,535	75,096	13 %	60,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577,535	75,096	13 %	60,305
Reasons for over/under performance:	The money sent was to cater for only the candidate class as the rest of the learners were at home due to COVID-19.			
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.	Completion of the construction of Kitwara was about to be realized. Contractor requested for extention which was done. Surveys on Kigumba seed secondary school were done.	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	Completing the construction of Kitwara seed secondary school and initiating the process of starting construction of Kigumba seed secondary school
312101 Non-Residential Buildings	865,899	179,610	21 %	179,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,899	179,610	21 %	179,610
External Financing:	0	0	0 %	0
Total:	865,899	179,610	21 %	179,610
Reasons for over/under performance:	On Kitwara Seed Secondary school, the Contractor requested for the extension of the contract in order to finish the work. Contract was renewed and work is still in progress. Geotechnical surveys and others were done at Kigumba seed secondary school. The surveyors paid. Ministry of Education and Sports is yet to start the process of getting a contractor.			
Output : 078283 Laboratories and Science Room Construction				

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Quarter2

No. of ICT laboratories completed	(0) NA	(0) N/A	(0)NA	(0)N/A
No. of science laboratories constructed	(0) NA	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	Assorted Science kits procured for Kitwara seed secondary school	An advert to get the supplier has been run by the Ministry of Education and Sports. The process has started.	Assorted Science kits procured for Kitwara seed secondary school	Assorted science kits and ICT computers to be procured and delivered to Kitwara seed secondary school
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: Delays in getting the qualifies supplier by Ministry of Education and Sports. An advert has been run. The process has started.

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.	() Monthly payment of salaries to 30 staff of Kiryandongo Technical Institute effected on time	(30)Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	()Monthly payments for 30 staff of Kiryandongo Technical Institute effected on time.
No. of students in tertiary education	(200) Support towards the 200 Vocational students of Kiryandongo Technical Institute.	(70) Government extended support to about 70 candidates of Kiryandongo Technical Institute.	(200)Support towards the 200 Vocational students of Kiryandongo Technical Institute.	(70)Support to about 70 candidates was extended to Kiryandongo Technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	520,760	200,079	38 %	97,794
Wage Rect:	520,760	200,079	38 %	97,794
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	200,079	38 %	97,794

Reasons for over/under performance: Many learners were still at home due the pandemic of COVID-19. Only candidates were allowed to get back. The money released was to cater for candidates. The rest were to study from home.

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	01 Tertiary institution receiving the Non wage		NA	
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	23,651

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	23,651

Reasons for over/under performance:

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.

Home study learning was monitored and supervised. Compliance to the given SOPs was also supervised and monitored and certificates issued.

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 home based study was supervised and monitored. Compliance to the given SOPs was also supervised and monitored. Compliance certificates issued.

227001 Travel inland	41,045	8,600	21 %	8,600
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,045	8,600	21 %	8,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,045	8,600	21 %	8,600

Reasons for over/under performance: The time given to supervise and monitor all education institutions for compliance of SOPs was inadequate as the starting date for candidates was nearing. Other schools were handled after the stating date.

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 supervision and monitoring of home based learning was done as well as compliance to SOPs in all secondary schools. Certificates issued.

Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.

Supervision and monitoring of home based learning was done. There was also monitoring of compliance to the given SOPs in all secondary schools.

227001 Travel inland	2,616	748	29 %	748
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	748	29 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,616	748	29 %	748

Reasons for over/under performance: COVID-19 interrupted the classroom based teaching and learning. Only candidates came back after issuance of compliance certificates. Many learners remained at home. The home study materials were inadequate.

Output : 078403 Sports Development services

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N/A					
Non Standard Outputs:	Support to sports boys and girls, men and women done and implemented.	No sports activities were done due to the out break of COVID-19		Support to sports boys and girls, men and women done and implemented.	No sports activities were done due to the out break of COVID-19
227001 Travel inland	30,000	5,000	17 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	5,000	17 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	5,000	17 %		5,000
Reasons for over/under performance: COVID-19 interrupted all sports programs. Everything halted.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	The different stakeholders are capacity build through inductions and training in the district.	The training of the 73 Senior Man Teachers from the 73 government aided primary schools was done at the district.		NA	Training for 73 Senior Man Teachers on their roles and responsibilities from the 73 government aided primary schools
221003 Staff Training	10,000	2,000	20 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,000	20 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,000	20 %		2,000
Reasons for over/under performance: The training days were not enough as there was a lot for the Senior Teachers. This was caused by inadequate funds available at that time.					
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	23,858	50 %		12,185
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,000	14 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	105	10 %		105
221001 Advertising and Public Relations	3,000	333	11 %		333
221011 Printing, Stationery, Photocopying and Binding	4,405	500	11 %		500
221012 Small Office Equipment	1,000	300	30 %		300
227001 Travel inland	345,714	73,169	21 %		31,500

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Quarter2

227004 Fuel, Lubricants and Oils	8,000	2,600	33 %	2,600
228002 Maintenance - Vehicles	8,000	1,926	24 %	1,101
Wage Rect:	48,042	23,858	50 %	12,185
Non Wage Rect:	56,269	10,005	18 %	7,438
Gou Dev:	0	0	0 %	0
External Financing:	321,850	69,928	22 %	30,000
Total:	426,161	103,791	24 %	49,623

Reasons for over/under performance: There was over performance in wage because staff updated their wage and under performance in non wage because of non release of all planned funds because of covid-19 pandemic.

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	29,199	25 %	12,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	29,199	25 %	12,800
External Financing:	0	0	0 %	0
Total:	119,000	29,199	25 %	12,800

Reasons for over/under performance: There was under performance in GOU development because all the capital projects had not commenced and not be able to utilise all the planned funds.

Total For Education : Wage Rect:	8,012,248	3,811,512	48 %	1,951,594
Non-Wage Recurrent:	2,058,480	373,237	18 %	315,164
GoU Dev:	1,574,658	208,809	13 %	192,410
Donor Dev:	321,850	69,928	22 %	30,000
Grand Total:	11,967,235	4,463,485	37.3 %	2,489,168

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid (Jul-Dec 2020).		Staff salaries paid.	Staff salaries paid (Oct-Dec 2020).
211101 General Staff Salaries	45,298	21,806	48 %		12,402
Wage Rect:	45,298	21,806	48 %		12,402
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,298	21,806	48 %		12,402
Reasons for over/under performance: Achieved 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)	(157) 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)		(157)157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	(157)157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)
Length in Km of Urban unpaved roads periodically maintained	(15) 15km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(10) 10km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.		(5)5km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(5)5km of unpaved streets & Roads in Town Councils of Bweyale (Yelekeni-Siriba 1.4km, Gramule Rd 1km, Aligore Rd 0.7km) and Kigumba (Kihura-titi 0.8km, Salaf-Pentecost 0.4km, Otim-Katalikaawe 0.2km, Africana Service Lane 0.4km).
Non Standard Outputs:	Road unit plants & equipment maintained.	Road Equipment maintained.		Road Equipment maintained.	Road Equipment maintained.
263204 Transfers to other govt. units (Capital)	801,627	309,496	39 %		126,708

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263370	Sector Development Grant	0	37,640	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	801,627	347,136	43 %	126,708
	External Financing:	0	0	0 %	0
	Total:	801,627	347,136	43 %	126,708
Reasons for over/under performance:		Budgeted funds, revised, received at 43.3% cumulative. Physical under performance due to torrential rains which grounded mechanized Road works for weeks in Q2.			
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(10) 10km of Road bottlenecks on Community Access Roads removed.	(0) Planned implementation carried over to Q3, due to tight schedule of shared Road Equipment.	(2)2km of Road bottlenecks on Community Access Roads removed.	(0)Implementation carried over to Q3, due to tight schedule of shared Road Equipment.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
263201	LG Conditional grants (Capital)	135,916	120,831	89 %	120,831
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	135,916	120,831	89 %	120,831
	External Financing:	0	0	0 %	0
	Total:	135,916	120,831	89 %	120,831
Reasons for over/under performance:		Budgeted funds, revised, received 100%. Physical under performance due to delay in acquisition of the shared, limited Road Equipment.			
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).	(314) 306km Routine Manual Maintenance by Road gangs; 8km mechanized maintenance of Kididima-Kinyonga Road.	(382)368km of District Roads maintained under Routine Manual Maintenance; 21km of District Roads worked-on under Mechanized Maintenance - Katulikire-Diika (14km).	(314)306km Routine Manual Maintenance by Road gangs; 8km mechanized maintenance of Kididima-Kinyonga Road.	
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) Planned completion of Nyakabaale-Hanga-Nkwenda CAR re-scheduled to Q3 due to heavy rains.	(5)5km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded into a District Road.	(0)Planned completion of Nyakabaale-Hanga-Nkwenda CAR re-scheduled to Q3 due to heavy rains.	
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.	

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Non Standard Outputs:	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured Roads greened.	Road Eqpt unit maintained operational, District Road Committee meeting held.	Road Eqpt unit maintained operational, District Road Committee meetings held.	Road Eqpt unit maintained operational, District Road Committee meeting held.
263370 Sector Development Grant	593,387	224,711	38 %	109,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	593,387	224,711	38 %	109,621
External Financing:	0	0	0 %	0
Total:	593,387	224,711	38 %	109,621
Reasons for over/under performance:	Physical under performance caused by torrential rains which grounded Mechanized road works and non-realization of projected ACDP funds for planned improvement of Road chokes.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, maintained - DDEG program.	Mechanized Mtce of Kiryampungura-Naguru-Gaspa Rd, 16km. Road re-shaped, pothole bottlenecks removed, graveling and drainage works in progress.	Output on Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, under DDEG planned for Q3 & Q4.	Mechanized Mtce of Kiryampungura-Naguru-Gaspa Rd, 16km. Bush cleared, Road re-shaped, pothole bottlenecks removed, graveling and drainage works in progress.
263206 Other Capital grants	75,000	66,914	89 %	46,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	66,914	89 %	46,914
External Financing:	0	0	0 %	0
Total:	75,000	66,914	89 %	46,914
Reasons for over/under performance:	Progress as planned.			
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	308	8 %	308
Wage Rect:	3,858	308	8 %	308
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,858	308	8 %	308
Reasons for over/under performance:	Under performance was due to staff on suspension.			

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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
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 (for AEO Electrical) paid.		Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	Staff salary (for AEO Electrical) paid.
211101 General Staff Salaries	3,858	1,832	47 %		920
228004 Maintenance – Other	17,500	0	0 %		0
Wage Rect:	3,858	1,832	47 %		920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,358	1,832	9 %		920
Reasons for over/under performance: Under performance due to non-realization of budgeted funds for electrical maintenance.					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector capacity built - staff trained, motivated and facilitated. Sector supervised.	Sector capacity built - staff trained (co-funding), bicycle allowance paid, vehicles maintained, Sector supervised.		Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.	Sector capacity built - staff trained (co-funding), bicycle allowance paid, vehicles maintained, Sector supervised.
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
221003 Staff Training	2,000	600	30 %		600
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %		300
221017 Subscriptions	1,000	0	0 %		0
223001 Property Expenses	300	0	0 %		0
227001 Travel inland	11,500	11,425	99 %		9,612
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228001 Maintenance - Civil	1,000	0	0 %		0

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228002 Maintenance - Vehicles	3,000	2,883	96 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	15,208	63 %	12,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	15,208	63 %	12,512

Reasons for over/under performance: Performed as budgeted.

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, purchase of Laptop computer under procurement.	Electrical Installation and Plumber tools purchased.	Electrical Installation - purchased of Laptop computer under procurement.
312202 Machinery and Equipment	4,500	4,500	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,500	60 %	0

Reasons for over/under performance: Under performance due to on-going procurement process for Laptop computer.

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	16,689	39 %	10,144
	Wage Rect:	43,200	16,689	39 %	10,144
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,200	16,689	39 %	10,144

Reasons for over/under performance: Wages paid as planned.

Total For Roads and Engineering : Wage Rect: 96,215 40,635 42 % 23,775

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<i>Non-Wage Recurrent:</i>	<i>24,000</i>	<i>15,208</i>	<i>63 %</i>	<i>12,512</i>
<i>GoU Dev:</i>	<i>1,630,931</i>	<i>764,091</i>	<i>47 %</i>	<i>404,074</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,751,146</i>	<i>819,933</i>	<i>46.8 %</i>	<i>440,360</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salaries paid - on govt payroll.		Staff salaries paid - on govt payroll. Sector programs supervised.	Staff salaries paid - on govt payroll.
211101 General Staff Salaries	40,800	19,966	49 %		10,341
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	40,800	19,966	49 %		10,341
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,800	19,966	39 %		10,341
Reasons for over/under performance: Salary paid as planned but financial under performance caused by non-realization of budgeted local revenue.					
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	(0) Projects still under procurement.		(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.	(0)Projects still under procurement.
No. of water points tested for quality	(117) 100 old water sources sampled randomly. 17 tests of new water sources District wide.	(25) OExisting water sources sampled, tested for quality.		(20)20 old water sources sampled randomly and tested for quality District wide.	(25)OExisting water sources sampled, tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC stakeholder meetings at District-level planned - quarterly.	(1) DWSCC meeting, District headquarters, held.		(1)1 DWSCC stakeholder meeting at District-level held.	(1)DWSCC meeting, District headquarters, held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice Board Display of quarterly fund releases.	(0) No planned output, activity executed by HOF.		(1)Notice Board Display of quarterly fund releases - executed by HOF.	(0)No planned output, activity executed by HOF.
No. of sources tested for water quality	(0) Captured in #2 above.	(0) No planned activity, captured in #2 above.		(0)No planned output.	(0)No planned activity, captured in #2 above.

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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.	DWO vehicle maintained, One extension staff meeting at District H/Q held, office stationery provided.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	DWO vehicle maintained, One extension staff meeting at District H/Q held, office stationery provided.
221002 Workshops and Seminars	14,480	5,420	37 %	5,420
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,937	1,260	32 %	1,260
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	660	0	0 %	0
227001 Travel inland	3,960	280	7 %	280
228002 Maintenance - Vehicles	23,000	4,585	20 %	4,585
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,537	11,545	19 %	11,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,537	11,545	19 %	11,545
Reasons for over/under performance:	Reasons for under performance are the on-going procurement process for printer copier and bookshelf and delays in processing of activity fuel and funds.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(17) Communities sensitized for critical requirements.	(1717) 17 Communities sensitized for critical requirements. 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). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).	(11)11 Communities sensitized for critical requirements. 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).	(17)17 Communities sensitized for critical requirements. 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). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).

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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.	(17) 17 WSC formed to manage water sources in the following communities: 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), Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).	(11)10 WUC gender balanced, at village level, formulated. 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).	(17)17 WSC formed to manage water sources in the following communities: 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), Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).
No. of Water User Committee members trained	(17) WUC trained in O&M of water and sanitation facilities. Location: as in #3 above.	(0) WSC formed training scheduled for Q3.	(0)Output planned for Q3.	(0)WSC formed training scheduled for Q3.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) HPMA engaged in assessment and maintenance of water and sanitation facilities.	()	(1)HPMA engaged in assessment and maintenance of water and sanitation facilities.	()
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.	()	(3)3 CLTS triggering	()
Non Standard Outputs:	Projects launched & commissioned in communities, Old WUC given back-up support.	Launching of projects and Post construction support to WSC scheduled for Q3.	Projects launched & commissioned in communities, Old WUC given back-up support.	Launching of projects and Post construction support to WSC scheduled for Q3.
221002 Workshops and Seminars	29,925	11,740	39 %	11,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,925	11,740	39 %	11,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,925	11,740	39 %	11,740
Reasons for over/under performance:	Under performance due to delayed processing of activity funds.			
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.	25 old water sources tested for quality, 10 CLTS triggered communities followed-up in Kakwokwo Parish.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.	25 old water sources tested for quality, 10 CLTS triggered communities followed-up in Kakwokwo Parish.
281501 Environment Impact Assessment for Capital Works		215,930	16,299	8 %	12,401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,102	16,299	44 %	12,401
	External Financing:	178,828	0	0 %	0
	Total:	215,930	16,299	8 %	12,401
Reasons for over/under performance:		Under performance due to non-realization of budgeted UNICEF fund (external support) and delays in processing of activity funds thru the IFMS system.			
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) Procurement concluded. Contract signing and drilling scheduled for Q3. 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). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).	(0)Output planned for Q3 & Q4 after procurement process.	(0)Procurement concluded. Contract signing and drilling scheduled for Q3. 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). Kimyoka kaliro, Wakisanyi kanaba & Rwenkunyi (in Masindi Port), Kyamugenyi PS, Hanga & Jeeja II (in Kigumba).	

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No. of deep boreholes rehabilitated	(5) 5 Dysfunctional boreholes rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(0) Framework contract signed with HPMA for rehabilitation of 5No dysfunctional boreholes. Implementation for Q3. Location: Kinyomozi, Nyakakindo (in Kiryandongo Sub county), Alarotinga PS, Ndabulye PS & Nyakabale PS.	(2)2 Dysfunctional boreholes rehabilitated. District wide; 5 under SCG,	(0)Framework contract signed with HPMA for rehabilitation of 5No dysfunctional boreholes. Implementation for Q3. Location: Kinyomozi, Nyakakindo (in Kiryandongo Sub county), Alarotinga PS, Ndabulye PS & Nyakabale PS.
Non Standard Outputs:	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Environmental screening for for deep borehole drilling - implementation for Q3 after hydrogeological surveys.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Environmental screening for for deep borehole drilling - implementation for Q3 after hydrogeological surveys.
281501 Environment Impact Assessment for Capital Works	2,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,400	0	0 %	0
312104 Other Structures	585,153	3,177	1 %	3,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	618,193	3,177	1 %	3,177
External Financing:	0	0	0 %	0
Total:	618,193	3,177	1 %	3,177
Reasons for over/under performance:	Under performance due to long procurement process of Service Providers - now at contract signing, before commencement of physical implementation.			
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 budget, no planned output.	(0)No budget, planned output.	(0)No budget, 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) System extension, 1 PSP for Apodorwa SPMPWS still under procurement - advertisement & bidding.	(0)Q1, Q2 marked for procurement of Service provider.	(0)System extension, 1 PSP for Apodorwa SPMPWS still under procurement - advertisement & bidding.
Non Standard Outputs:	Existing solar pumping system - Apodorwa SPMPWS maintained, 5% Withheld retention paid.	Solar pumps, modules and systems maintained. 5% Withheld retention on Apodorwa SPMPWS still under Defects Liability Period.	Solar pumps, modules and systems maintained. 5% Withheld retention on Apodorwa SPMPWS paid.	Solar pumps, modules and systems maintained. 5% Withheld retention on Apodorwa SPMPWS still under Defects Liability Period.
312104 Other Structures	39,690	0	0 %	0

Vote:592 Kiryandongo District**Quarter2**

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: Under performance due to the on-going procurement process - now at bidding, for system extension of Apodorwa SPMPWS.				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>19,966</i>	<i>49 %</i>	<i>10,341</i>
<i>Non-Wage Reccurent:</i>	<i>100,462</i>	<i>23,286</i>	<i>23 %</i>	<i>23,286</i>
<i>GoU Dev:</i>	<i>694,985</i>	<i>19,476</i>	<i>3 %</i>	<i>15,578</i>
<i>Donor Dev:</i>	<i>178,828</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,015,075</i>	<i>62,728</i>	<i>6.2 %</i>	<i>49,205</i>

Vote:592 Kiryandongo District

Quarter2

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:	The reason for under performance was that there was no budget allocations.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 90 Hectares	()		(22.5)22.5 Hectares	(40)40 acres
Number of people (Men and Women) participating in tree planting days	(1) 170 Men and 30 Women.	() 25 men and 15 women		(170)170 Men and 30 Women.	(40)30men and 10 women
Non Standard Outputs:	04-Sensitised communities on good tree planting practices, 10- Carried out technical back stopping to woodlot owners.	40- Trainings done on woodlot establishment at Nyakatiti Kiryandongo S/C.		01-Sensitised communities on good tree planting practices, 10- Carried out technical back stopping to woodlot owners.	01-Sensitised communities on good tree planting practices, Carried out technical back stopping to woodlot owners.
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance:	There is evidence of low performance because the activity was under funded, accessibility due to poor roads, and sparsely settled people, and language barrier due to illiteracy				
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 planned activity		(1)Established a nursery bed to raise 5,000 tree seedlings.	(0)No planned activity
No. of community members trained (Men and Women) in forestry management	(4) 100 Men and 100 Women trained on forest related activities.	(1) 30 Men and 10 Women trained on forest related activities.		(1)100 Men and 100 Women trained on forest related activities.	(1)30 Men and 10 Women trained on forest related activities.
Non Standard Outputs:	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	40-Trained stakeholders on forest establishment.		Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	40-Trained stakeholders on forest establishment.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

Vote:592 Kiryandongo District

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227001 Travel inland	5,000	1,392	28 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,642	27 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,642	27 %	696
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.	(1) Monitored on forest related activities- District wide.	(1)Monitored on forest related activities- District wide.	(1)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	04-Monitored on forest related activities- District wide.	01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre	04-Monitored on forest related activities- District wide.
227001 Travel inland	3,256	628	19 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	628	19 %	314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,256	628	19 %	314
Reasons for over/under performance: There is Evidence of under performance because Locally raised revenues were not released as planned to support the implementation of the activities.				
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.	(0) No planned out put.	(1)02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	(0)No planned out put.
Non Standard Outputs:	Sensitized communities on Water Shed management, training water shed management committees.	24-Monitored Water Shed projects of Kyabatitikire, Kinyomozi and Panyadoli.	Sensitized communities on Water Shed management, training water shed management committees.	24-Monitored Water Shed projects of Kyabatitikire, Kinyomozi and Panyadoli.
221002 Workshops and Seminars	1,410	353	25 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	603	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	603	25 %	0

Vote:592 Kiryandongo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is evidence of underperformance because all the monies were not released as planned for due to system failure.				
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.	(0) No planned out put due to no budget allocation.		(1)4Km-Demarcated Titi Wetland Kyeganywa 1 Wetland-Kywganywa Village.	(0)No planned out put due to no budget allocation.
Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(0) No planned out put due to no budget allocation.		(1)1,600 Hactares	(0)No planned out put due to no budget allocation.
Non Standard Outputs:	02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.	Made a follow-up on the areas demarcated along Kyeganwya Titi wetland.		02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.	Made a follow-up on the areas demarcated along Kyeganwya Titi wetland.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	9,514	1,214	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,514	1,464	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,514	1,464	14 %		0
Reasons for over/under performance:	There is evidence of underperformance because all the monies were not released as planned for due to system failure. .				
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.	(6) 300 Women and 200 Men sensitized on Environment, waste management and climate change in Kabukye, Nyakabale, Nyakibete, Katamarwa, Apodorwa and Mboira.		(1)200 Women and 100 Men trained on ENR monitoring.	(6)300 Women and 200 Men sensitized on Environment, waste management and climate change in Kabukye, Nyakabale, Nyakibete, Katamarwa, Apodorwa and Mboira.
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.	Participated in community dialogue on tree management at Uganda Cooperative college.		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.	Participated in community dialogue on tree management at Uganda Cooperative college.

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227001	Travel inland	5,505	1,376	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,505	1,376	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,505	1,376	25 %	0
Reasons for over/under performance:		There is evidence of over performance because all the activities were executed in an integrated approach with other sectors.			
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- Support supervision done of DRDIP projects to ensure environmental safeguardsin Alero, Kankoooba, Kinyara, Yabweng P/Ss Kaduku and apodorwa HC11s. 06- Environment and social screening done at Gasper Market, Gasper Kiryampungula Road, District store , boreholes in Masindiport and Kigumba S/Cs.	(1)07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	(6)06- Support supervision done of DRDIP projects to ensure environmental safeguardsin Alero, Kankoooba, Kinyara, Yabweng P/Ss Kaduku and apodorwa HC11s. 06- Environment and social screening done at Gasper Market, Gasper Kiryampungula Road, District store , boreholes in Masindiport and Kigumba S/Cs.	
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.	01- Environmental certification of 2nd Phase of Kigumba Apodorwa road done.	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.	01- Environmental certification of 2nd Phase of Kigumba Apodorwa road done.	
227001	Travel inland	10,851	949	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,851	949	9 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,851	949	9 %	0
Reasons for over/under performance:		Though money was not released , there is evidence of over performance because all the activities were integrated and executed with the user department			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) Settling of Land disputes.	() Settling of Land disputes	(4)Settling of Land disputes.	(4)Settling of Land disputes	
Non Standard Outputs:	02- Radio talk shows held, 10-	6- Staff salaries paid- bank,	08- Trained area land committees on	6- Staff salaries paid- bank,	

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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 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). 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	authenticating deedplan, 05 private surveyors supervised. 03- building plans inspected , 03 building plans approved, 05 - Land offers produced.	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, Diima parish headquarter, Kiigya P/S).	authenticating deedplan, 05 private surveyors supervised. 03- building plans inspected , 03 building plans approved, 05 - Land offers produced.
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	building plans, Kiryandongo, Kigumba, Mutunda and Masindiport SCs, Landscaping and road opening of the Administration block.				
211101	General Staff Salaries	214,800	94,909	44 %	44,274
221011	Printing, Stationery, Photocopying and Binding	5,000	500	10 %	0
222001	Telecommunications	2,000	500	25 %	0
227001	Travel inland	111,818	105,173	94 %	2,586
	Wage Rect:	214,800	94,909	44 %	44,274
	Non Wage Rect:	18,818	6,173	33 %	2,586
	Gou Dev:	100,000	100,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	333,618	201,082	60 %	46,860
Reasons for over/under performance:		There is evidence of overperformance because all the monies were released as planned for .			
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	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads
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	94,909	44 %	44,274
Non-Wage Reccurent:		62,354	15,335	25 %	4,846
GoU Dev:		4,847,487	100,000	2 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		5,124,641	210,244	4.1 %	49,120

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	supervised and monitored youth ,women and PWDs activities in the District.	Monitored implementation of 4 PWD groups supported in FY 2019/2020 under LGSG (Masindi port united PWD, Alinda PWD, United we stand PWD, Tem gumi PWD). 15 PWD groups received funds under the National special grant. Monitored implementation of 31 youth groups by Sub County and Town Council CDOs.		supervised and monitored youth ,women and PWDs activities in the District.	Monitored implementation of 4 PWD groups supported in FY 2019/2020 under LGSG (Masindi port united PWD, Alinda PWD, United we stand PWD, Tem gumi PWD). 15 PWD groups received funds under the National special grant. Monitored implementation of 31 youth groups by Sub County and Town Council CDOs.
227001 Travel inland	5,322	1,330	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,322	1,330	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,322	1,330	25 %		0
Reasons for over/under performance:	under performance is being reported due to delayed release of funds from the system but activities were carried out.				
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. Conducted quarter 1 and 2 CBS departmental meetings.		Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Paid second quarter staff salary for 10 staffs. Facilitated inland travel allowances of 4 support staffs and senior officers in coordinating sector activities. Conducted CBS departmental meeting on 14th December 2020.
211101 General Staff Salaries	116,567	46,773	40 %		23,217

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227001 Travel inland	3,656	1,800	49 %	900
Wage Rect:	116,567	46,773	40 %	23,217
Non Wage Rect:	3,656	1,800	49 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,223	48,573	40 %	24,117
Reasons for over/under performance: under performance was experienced due to lack of individual staff annual salary update .				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 250 FAL learners facilitated district wide to learn functional skills and knowledge.	() 186 FAL learners facilitated district wide to learn functional skills and knowledge.	()	(0)No activity done.
Non Standard Outputs:	Quarterly FAL review meeting conducted, assorted FAL materials procured and FAL clsses monitored.	20 black boards procured and distributed to 20 FAL classes Procured stationery and learning materials (books, pens, counter books, rulers to 76 FAL classes. Conducted home visits in the homes of FAL instructors to assess their compliance with SOPs Conducted Quarter 1 and 2 FAL review meetings 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 clsses monitored.	Procured 20 black boards to 20 FAL classes Procured stationery and learning materials (books, pens, counter books, rulers to 76 FAL classes. Conducted home visits in the homes of FAL instructors to assess their compliance with SOPs Conducted 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
221001 Advertising and Public Relations	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	250
224006 Agricultural Supplies	8,344	7,503	90 %	4,003
227001 Travel inland	3,656	1,828	50 %	1,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,981	71 %	6,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	9,981	71 %	6,481
Reasons for over/under performance: Over performance was due to accumulated funds.				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	Conducted 02 community outreaches on CC model in Katamarwa and Kalwala Villages. Conducted 2 Sub county quarterly meeting on GBV, SRH and HIV in Kiryandongo TC and Kiryandongo SC. Carried out orientation of LLG stakeholders on developing ordinances on GBV, alcoholism and teenage pregnancies in Kiryandongo TC and Kiryandongo SC. Updated the district SOPs and referral pathways on GBV. Collected data on GBV and teenage pregnancies from police, health centers and entered the data on the system.	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	Conducted 02 community outreaches on CC model in Katamarwa and Kalwala Villages. Conducted 2 Sub county quarterly meeting on GBV, SRH and HIV in Kiryandongo TC and Kiryandongo SC. Carried out orientation of LLG stakeholders on developing ordinances on GBV, alcoholism and teenage pregnancies in Kiryandongo TC and Kiryandongo SC. Updated the district SOPs and referral pathways on GBV. Collected data on GBV and teenage pregnancies from police, health centers and entered the data on the system.
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	19,194	88 %	19,194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	19,194	83 %	19,194
	Gou Dev:	0	0	0 %	0
	External Financing:	82,325	0	0 %	0
	Total:	105,325	19,194	18 %	19,194
Reasons for over/under performance:		over performance was experienced due to accumulated funds from the previous quarter.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(15) Juveniles and abandoned minors settled at institutions.	() 08 juveniles placed at Ihungu Remand home in Masindi.	(4)Juveniles and abandoned minors settled at institutions.	()06 Juveniles placed at Ihungu Remand home in Masindi.

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Non Standard Outputs:		YLP groups in LLGs supported . Supported UNICEF child protection	08 juveniles placed at Ihungu Remand home in Masindi. Received and settled 50 child and family cases. Conducted follow up on 10 child and family cases. Trained 46 para-social workers both in the host community and refugee settlement. 6 cases of domestic violence were received and handled. Supported members of CPCs with basic requirements such as soap, basin, counter books, pens, gumboots etc.	Supported UNICEF child protection	06 Juveniles placed at Ihungu Remand home in Masindi. Received and settled 16 child and family cases. Conducted follow up on 04 child and family cases. Trained 46 para-social workers both in the host community and refugee settlement. 6 cases of domestic violence were received and handled. Supported members of CPCs with basic requirements such as soap, basin, counter books, pens, gumboots etc.
221002	Workshops and Seminars	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		The sector performed as planned			
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.	(2) 2 quarterly youth executive committee meetings held. 2 quarterly youth council meetings held	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)1 quarterly youth executive committee meeting held at the district. 1 quarterly youth council meeting held at the district.
Non Standard Outputs:		Radio talk show conducted at kibanda and VCC FM.	2 quarterly youth executive committee meetings held. 2 quarterly youth council meetings held Validated sub-project file of 32 YLP groups planned to benefit in FY 2020/2021.	Radio talk show conducted at kibanda and VCC FM.	Held youth council executive meeting on 19th November 2020. Conducted Youth council meeting on 24th November 2020 Validated sub-project file of 32 YLP groups planned to benefit in FY 2020/2021.
227001	Travel inland	6,000	1,490	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,490	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,490	25 %	0
Reasons for over/under performance: The sector performed as planned				
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.	() 18 Associations/groups for PWDs have been formed and registered.	(2)Registered the disabled groups in the district.	()Formed and registered 05 Kiryandongo district Associations/groups for the blind, deaf, women with disabilities, little persons and youth with disabilities. Registered 13 PWD Associations/groups under Emyooga program.
Non Standard Outputs:	PWD and Older persons council activities supported in the district.	2 quarterly district older persons' council meetings held for quarter 1 and 2. 2 quarterly disability council meetings held for quarter 1 and 2. 580 older persons were paid under SAGE program.	PWD and Older persons council activities supported in the district	Held district older persons' council meeting on 12th October 2020. Conducted disability council meeting on 20th November 2020. 580 older persons were paid under the SAGE program. Validated register for older persons to benefit under SAGE program. Trained leaders of women with disability on child safeguarding policy of Uganda.
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance: The sector performed as planned				
Output : 108112 Work based inspections				
N/A				

Vote:592 Kiryandongo District

Quarter2

Non Standard Outputs:	Labor disputes settled. Work places inspected.	Inspected 05 work places(Syno-hydro power project Karuma, Karuma travelers hotel, Kiryandongo Sugar Factory, Quantum foods and UEGDL)	Labor disputes settled. Work places inspected.	Inspected 05 work places(Syno-hydro power project Karuma, Karuma travelers hotel, Kiryandongo Sugar Factory, Quantum foods and UEGDL)
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:	Performed with the support of funding from other organisations NGOs			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Conducted quarterly women councils meetings.	() 02 quarterly women council meetings held for quarter 1 and 2.	(1)Conducted quarterly women councils meetings.	()Conducted quarter 2 Women council meeting.
Non Standard Outputs:		Procured stationary to support women council activities (12 reams of papers and 3 box files) 02 quarterly women council meetings held for quarter 1 and 2	NA	Procured stationary to support women council activities (12 reams of papers and 3 box files) Conducted quarter 2 Women council meeting.
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	The sector performed as planned.			
Output : 108116 Social Rehabilitation Services				
N/A				

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Quarter2

Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	02 PWD groups have been supported under LGSG for PWDs (Alinda PWD and Umoja PWD). 15 PWD groups received funds under the National special grant. Conducted field verification of beneficiaries of NSG in 16 PWD groups in 08 LLG Monitored implementation of 4 PWD groups supported in FY 2019/2020 under LGSG (Masindi port united PWD, Alinda PWD, United we stand PWD, Tem gumi PWD).	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	Supported Umoja PWD sunflower group Nyabukoni in Kiryandongo SC with shs 2,565,000 under Local government special grant. Conducted field verification of beneficiaries of NSG in 16 PWD groups in 08 LLG Monitored implementation of 4 PWD groups supported in FY 2019/2020 under LGSG (Masindi port united PWD, Alinda PWD, United we stand PWD, Tem gumi PWD). 15 PWD groups received funds under the National special grant.
224006 Agricultural Supplies	10,263	5,130	50 %	2,565
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,663	6,330	50 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,663	6,330	50 %	3,165
Reasons for over/under performance:	No operation funds allocated for the implementation of the National Special Grant. But the sector performed than expected because the quarter was utilised in the quarter.			
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	Not Facilitated 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 because funds was made to accumulate for the activities to be done next quarter.			
Capital Purchases				
Output : 108172 Administrative Capital				

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N/A				
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	06 SESI projects received funds and procurement processes have begun i.e District administration block, Kibanda SS, Kigumba Moslem P/S, Kawiti PS, Masindi Port PS and Panyadoli hills HCII). Generated new DRDIP projects i.e SESI=37, LSP 105 and SENRM=46. Trained CPMCs, CPCs, CWCs for all the 3 components under DRDIP.	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	06 SESI projects received funds and procurement processes have begun i.e District administration block, Kibanda SS, Kigumba Moslem P/S, Kawiti PS, Masindi Port PS and Panyadoli hills HCII). Generated new DRDIP projects i.e SESI=37, LSP 105 and SENRM=46. Trained CPMCs, CPCs, CWCs for all the 3 components under DRDIP.
312101 Non-Residential Buildings	15,316,528	4,666,595	30 %	4,666,595
312103 Roads and Bridges	555,987	26,142	5 %	26,142
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	4,692,736	27 %	4,692,736
External Financing:	0	0	0 %	0
Total:	17,288,788	4,692,736	27 %	4,692,736
Reasons for over/under performance:	The activities planned were implemented in the quarter as scheduled.			
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.	Generated and validated 32 YLP groups from 8LLGs. the groups are planned to receive revolving funds in FY 2020/2021. Monitored implementation of 31 youth groups by Sub County and Town Council CDOs.	Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.	Generated and validated 32 YLP groups from 8LLGs. the groups are planned to receive revolving funds in FY 2020/2021. Monitored implementation of 31 youth groups by Sub County and Town Council CDOs.
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 due to no operations funds allocated for YLP.			
Total For Community Based Services : Wage Rect:				
	116,567	46,773	40 %	23,217

Vote:592 Kiryandongo District**Quarter2**

<i>Non-Wage Recurrent:</i>	87,641	45,625	52 %	32,740
<i>GoU Dev:</i>	17,724,788	4,692,736	26 %	4,692,736
<i>Donor Dev:</i>	82,325	0	0 %	0
<i>Grand Total:</i>	18,011,321	4,785,134	26.6 %	4,748,694

Vote:592 Kiryandongo District

Quarter2

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	- 02 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office -1033 Litres of fuel procured- Fuel Station - 40 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers, -06 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 reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office -28Litres 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	26,041	37 %		12,416
211103 Allowances (Incl. Casuals, Temporary)	720	270	38 %		135
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	300	13 %		0
221009 Welfare and Entertainment	5,000	2,000	40 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		500
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	1,800	900	50 %		450
227001 Travel inland	16,042	5,907	37 %		3,070
227004 Fuel, Lubricants and Oils	8,000	1,000	13 %		0

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Quarter2

228002 Maintenance - Vehicles	10,001	1,675	17 %	0
Wage Rect:	70,711	26,041	37 %	12,416
Non Wage Rect:	50,163	13,652	27 %	5,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,874	39,693	33 %	17,871
Reasons for over/under performance:	There was under performance in wage because the Senior Planner Had not been recruited and in non wage because of inadequate allocation of locally raised revenue.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(03) 03 Staff paid salaries- Bank	(02) 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	(06) - 06 Monthly TPC meetings conducted- Board room - 06 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department	(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	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPED	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPED	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPED
221002 Workshops and Seminars	17,000	17,000	100 %	14,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	14,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	14,588
Reasons for over/under performance:	There was under performance in non wage because of inadequate allocation of locally raised revenue.			
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	596	50 %	596
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	600	300	50 %	300
227001 Travel inland	10,200	1,100	11 %	550

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227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	3,496	23 %	2,946
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	3,496	23 %	2,946
Reasons for over/under performance:		There was under performance in funds because some funds were expected from locally raised revenue which was not received.			
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	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide
211103	Allowances (Incl. Casuals, Temporary)	600	170	28 %	170
222001	Telecommunications	600	300	50 %	300
227001	Travel inland	6,800	400	6 %	400
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	870	9 %	870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	870	9 %	870
Reasons for over/under performance:		There was under performance because some funds were supposed to be got from Locally raised revenue which was not realised.			
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	15,000	75 %	8,480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	15,000	75 %	8,480
	External Financing:	0	0	0 %	0
	Total:	20,000	15,000	75 %	8,480
Reasons for over/under performance:		There was over performance because the 1st quarters funds were all utilised in quarter two			
Output : 138307 Management Information Systems					

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N/A					
Non Standard Outputs:		Not implemented as planned		Not implemented as planned	
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:		Not implemented as planned because the funds have not been received from UNPFA			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		08 Monitoring reports produced-Planning department.	04 Monitoring reports produced-Planning department.	02 Monitoring reports produced-Planning department.	02 Monitoring reports produced-Planning department.
227001	Travel inland	64,597	38,645	60 %	21,305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,237	10,300	35 %	5,150
	Gou Dev:	35,360	28,345	80 %	16,155
	External Financing:	0	0	0 %	0
	Total:	64,597	38,645	60 %	21,305
Reasons for over/under performance:		There was under performance because the activities were all conducted as planned.			
	Total For Planning : Wage Rect:	70,711	26,041	37 %	12,416
	Non-Wage Reccurent:	121,400	45,318	37 %	29,009
	GoU Dev:	55,360	43,345	78 %	24,635
	Donor Dev:	18,500	0	0 %	0
	Grand Total:	265,971	114,704	43.1 %	66,060

Vote:592 Kiryandongo District

Quarter2

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	Prepared & submitted internal audit reports to line ministries. Stationery procured. Accountabilities for donor funds done. Paid salary for audit staff. Verified items purchased by the district council.		Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Prepared internal audit report & submitted to line ministries Internal To verify sector & donor fund accountabilities. To inspect & monitor capital projects under construction. To procure stationery . To pay salary for audit staff. To audit lower local governments
211101 General Staff Salaries	67,023	27,771	41 %		13,958
221009 Welfare and Entertainment	180	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000	31 %		823
221012 Small Office Equipment	1,600	400	25 %		0
221017 Subscriptions	1,800	450	25 %		450
222001 Telecommunications	1,560	390	25 %		0
227001 Travel inland	4,260	1,630	38 %		360
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,000
Wage Rect:	67,023	27,771	41 %		13,958
Non Wage Rect:	18,600	6,870	37 %		2,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,623	34,641	40 %		16,591
Reasons for over/under performance:	The reason for under performance was because of the undermentioned. Inadequate transport system always affects our internal audit performance more especially when it comes to going for field work. Inadequate funding due to the reduction of local revenue collection because of CONVID-19 pandemic.				
Output : 148202 Internal Audit					

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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
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(15/11/2020) 01 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2021-03-01)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2020-10-11)01 Quarterly internal audit report produced and submitted- District chairperson, 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	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The under performance was due to inadequate transport system and underfunding to internal audit section.			
Output : 148203 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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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 health units 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 health units 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 health units 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 health units verified
221002 Workshops and Seminars	3,500	500	14 %	500
221007 Books, Periodicals & Newspapers	640	0	0 %	0
227001 Travel inland	4,260	990	23 %	140
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	2,490	22 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	2,490	22 %	1,140
Reasons for over/under performance:	Reason for under performance was because of underfunding and inadequate transport system.			
Total For Internal Audit : Wage Rect:	67,023	27,771	41 %	13,958
Non-Wage Reccurent:	32,000	9,860	31 %	4,273
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	99,023	37,631	38.0 %	18,231

Vote:592 Kiryandongo District

Quarter2

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
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	(1) One radio talk show was conducted on Kibanda FM about EMYOOGA program		(1)One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM	(1)One radio talk show was conducted on Kibanda FM about EMYOOGA program
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	(1) One Trade sensitization was done at KARUMA TOWNCOUNCIL to KARUMA MARKET VENDORS ASSOCIATION on business management		(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	(1)One Trade sensitization was done at KARUMA TOWNCOUNCIL to KARUMA MARKET VENDORS ASSOCIATION on business management
No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance to the law in 8 lower local governments	(0) Not done		(25)25 Businesses inspected for compliance to the law in 8 lower local governments	(0)Not done
No of businesses issued with trade licenses	(1000) 1000 Business entities issued with trade licenses in 8 lower local governments	(200) 200 Businesses in all the lower local governments were inspected to verify if they were issued with trade licenses		(250)250 Businesses inspected for compliance to the law in 8 lower local governments	(200)200 Businesses in all the lower local governments were inspected to verify if they were issued with trade licenses
Non Standard Outputs:	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operationalised and Operationalised.	One radio talk show was conducted on Kibanda FM about EMYOOGA program One Trade sensitization was done at KARUMA TOWNCOUNCIL to KARUMA MARKET VENDORS ASSOCIATION on business management 200 Businesses in all the lower local governments were inspected to verify if they were issued with trade licenses		Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operationalised and Operationalised.	One radio talk show was conducted on Kibanda FM about EMYOOGA program One Trade sensitization was done at KARUMA TOWNCOUNCIL to KARUMA MARKET VENDORS ASSOCIATION on business management 200 Businesses in all the lower local governments were inspected to verify if they were issued with trade licenses

Vote:592 Kiryandongo District

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211101 General Staff Salaries	40,438	16,350	40 %	7,204
221011 Printing, Stationery, Photocopying and Binding	1,772	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	2,500
Wage Rect:	40,438	16,350	40 %	7,204
Non Wage Rect:	7,772	3,000	39 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,210	19,350	40 %	9,704
Reasons for over/under performance: The department is given little resources to be able to promote and organize Trade activities in Kiryandongo				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(0) Not done	(1)01 Quarterly radio talk shows conducted- Radio shows	(0)Not done
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	(1) Linked Kiryandongo Bee keepers association to UNBS for certification	(2)District wide	(1)Linked Kiryandongo Bee keepers association to UNBS for certification
Non Standard Outputs:	MSME Database register Characterised	Trained Kalagalya cooperative, Kiigya cooperative and Yelekeni RPO in enterprise selection	MSME Database register Characterised	Linked Kiryandongo Bee keepers association to UNBS for certification
	List of Business development services providers identified		List of Business development services providers identified	Trained Kalagalya cooperative, Kiigya cooperative and Yelekeni RPO in enterprise selection
	List of identified investment opportunities		List of identified investment opportunities	
	Detailed report on field technical visits and MSMEs/Value addition facilities reached		Detailed report on field technical visits and MSMEs/Value addition facilities reached	
	Business development services provided		Business development services provided	
	Tobacco nursery beds verified		Tobacco nursery beds verified	
	Tobacco stores inspected		Tobacco stores inspected	
	Tobacco Market centres monitored		Tobacco Market centres monitored	
	Tobacco farmers verified		Tobacco farmers verified	
227001 Travel inland	2,591	795	31 %	398

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	795	31 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	795	31 %	398
Reasons for over/under performance: The department is given little resources to promote enterprise development in the District				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) District wide	(0) Not done	(2)District wide	(0)Not done
No. of market information reports disseminated	(12) District wide	(3) Market information report for October, November and December was produced	(3)District wide	(3)Market information report for October, November and December was produced
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Market information report for October, November and December was produced	Increased consumption of local goods and services (BUBU)	Market information report for October, November and December was produced
227001 Travel inland	2,591	795	31 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	795	31 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	795	31 %	398
Reasons for over/under performance: Limited resources to promote marketing of products especially from agriculture There is price fluctuation of maize which is a major product in the district				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) District wide	(26) 26 cooperatives were supervised and their information updated	(10)District wide	(26)26 cooperatives were supervised and their information updated
No. of cooperative groups mobilised for registration	(20) District wide	(35) 35 Emyooga saccos were mobilised for registration	(5)District wide	(35)35 Emyooga saccos were mobilised for registration
No. of cooperatives assisted in registration	(20) District wide	(35) 35 emyooga saccos have been assisted to register	(5)District wide	(35)35 emyooga saccos have been assisted to register
Non Standard Outputs:	Cooperative education provided	26 cooperatives were supervised and their information updated	Cooperative education provided	26 cooperatives were supervised and their information updated
	Compliance with existing regulatory framework	35 Emyooga saccos were mobilised for registration	Compliance with existing regulatory framework	35 Emyooga saccos were mobilised for registration
	Cooperative Data collected and analysed	35 emyooga saccos have been assisted to register	Cooperative Data collected and analysed	35 emyooga saccos have been assisted to register
	Numbers Cases of handled and resolved		Numbers Cases of handled and resolved	
227001 Travel inland	6,477	2,238	35 %	1,119

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,477	2,238	35 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,477	2,238	35 %	1,119
Reasons for over/under performance:	Most cooperatives are to expectant of government support which limits their internal resource mobilisation for their development and hence becoming weak limited resources to support cooperative movement in the Kiryandongo			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(4) District wide	(0) Tourism action plan already main streammed in quarter 1 in the District plan 3	(1) District wide	(0)Tourism action plan already main streammed in quarter 1 in the District plan 3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) District wide	(17) 9 Hotels that is Karuma Hotel,Jershem,Max hotels,Jesse hotel,Tasling hotel,Green pearl,Eziana Hotel ,7 Restaurants to include Mama standard,Sharon quality,Murchison,D a pica,Summys,Pleasure and Amigos 1 motel called country inn motel exist in Kiryandongo District	(7) District wide	(17)9 Hotels that is Karuma Hotel,Jershem,Max hotels,Jesse hotel,Tasling hotel,Green pearl,Eziana Hotel ,7 Restaurants to include Mama standard,Sharon quality,Murchison,D a pica,Summys,Pleasure and Amigos 1 motel called country inn motel exist in Kiryandongo District
No. and name of new tourism sites identified	(15) District wide	(0) Not Done	(5)District wide	(0)Not done

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Non Standard Outputs:		<ul style="list-style-type: none">• Register of Tourism sites and facilities identified• List of identified investment opportunitiesValue addition potential identified and nurturedInstitutional wildlife clubs formed	9 Hotels that is Karuma Hotel,Jershem,Max hotels,Jesse hotel,Tasling hotel,Green pearl,Eziana Hotel ,7 Restaurants to include Mama standard,Sharon quality,Murchison,D a pica,Summys,Pleasure and Amigos 1 motel called country inn motel exist in Kiryandongo District Procurement of 2 monuments to be established at Panyimeda in Karuma town council is being done. A gateway road for Murchison falls National park is being constructed by UWA at Nanda for Kiryandongo District	<ul style="list-style-type: none">• Register of Tourism sites and facilities identified• List of identified investment opportunitiesValue addition potential identified and nurturedInstitutional wildlife clubs formed	9 Hotels that is Karuma Hotel,Jershem,Max hotels,Jesse hotel,Tasling hotel,Green pearl,Eziana Hotel ,7 Restaurants to include Mama standard,Sharon quality,Murchison,D a pica,Summys,Pleasure and Amigos 1 motel called country inn motel exist in Kiryandongo District Procurement of 2 monuments to be established at Panyimeda in Karuma town council is being done. A gateway road for Murchison falls National park is being constructed by UWA at Nanda for Kiryandongo District
227001	Travel inland	2,591	795	31 %	398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,591	795	31 %	398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,591	795	31 %	398
Reasons for over/under performance:		The sector receives little funds to support Tourism Development in the District			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) Cassava, maize, and Milk production value addition opportunities identified	(2) Mboira cooperative and Nyamahasa ACE have been verified to get support of value addition machine under ACDP	(0)	(2)Mboira cooperative and Nyamahasa ACE have been verified to get support of value addition machine under ACDP	
No. of producer groups identified for collective value addition support	(8) District wide	(0) Mboira cooperative and Nyamahasa ACE have been verified to get support of value addition machine under ACDP	(2)District wide	(0)Mboira cooperative and Nyamahasa ACE have been verified to get support of value addition machine under ACDP	
No. of value addition facilities in the district	(20) District wide	(0) Not done	(5)District wide	(0)Not done	

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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	Mboira cooperative and Nyamahasa ACE have been verified to get support of value addition machine under ACDP 4 farmer organisations of Nyakatiti,Kinyomozi ,Kyabatikire and Panyadoli are going to be supported with value addition facilities under DRDIP	Number of linkages established Industrialists sensitized on quality assurance	Mboira cooperative and Nyamahasa ACE have been verified to get support of value addition machine under ACDP 4 farmer organisations of Nyakatiti,Kinyomozi ,Kyabatikire and Panyadoli are going to be supported with value addition facilities under DRDIP
227001 Travel inland	3,886	329	8 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,886	329	8 %	164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,886	329	8 %	164
Reasons for over/under performance:	The department has limited resources to support value addition in the District			
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
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 this was delayed by sourcing the service provider the required scope of work.			
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	One Market Constructed - Gasper	Not planned for the quarter	One Market Constructed - Gasper	Not planned for the quarter
312101 Non-Residential Buildings	94,000	3,820	4 %	3,820

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	3,820	4 %	3,820
External Financing:	0	0	0 %	0
Total:	94,000	3,820	4 %	3,820
Reasons for over/under performance:	This was delayed by the procurement process which was at the signing of the contractor for the works to commence.			
<i>Total For Trade Industry and Local Development :</i>	<i>40,438</i>	<i>16,350</i>	<i>40 %</i>	<i>7,204</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,906</i>	<i>7,953</i>	<i>31 %</i>	<i>4,977</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>3,820</i>	<i>4 %</i>	<i>3,820</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>28,123</i>	<i>16.9 %</i>	<i>16,000</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	187,538
Sector : Works and Transport				156,694	66,129
Programme : District, Urban and Community Access Roads				156,694	66,129
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				27,547	24,489
Item : 263201 LG Conditional grants (Capital)					
Kigumba Sub county CAR	Kigumba I Parish Kigumba Sub county	Other Transfers from Central Government		27,547	24,489
Output : District Roads Maintenance (URF)				129,147	41,640
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	41,640
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	83,419
Programme : Pre-Primary and Primary Education				485,916	52,647
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				228,429	52,647
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		12,621	3,037
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,680	2,678
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		18,724	3,539
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)		21,597	3,775
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		15,579	3,280
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		14,678	3,206

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KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)	9,391	2,771
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	10,309	2,847
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	9,340	2,767
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)	15,120	3,242
KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,870	2,893
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,494	3,273
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,989	2,902
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,735	3,375
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	19,370	3,592
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,482	2,943
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,450	2,529
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	30,772
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,775	30,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUMBA S.S .S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	107,450	14,087
MBOHERA SS	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	17,500	5,900
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	76,825	10,786
Sector : Health			186,846	37,989
Programme : Primary Healthcare			186,846	37,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,979	37,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	30,392	15,196
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
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 - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.	30,680	0
Construction Services - Projects-407	Kiigya Parish DB/hole at Jeeja II	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.	30,680	0
Construction Services - Projects-407	Kigumba I Parish DB/hole at Kyamugenyi COU PS	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.	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 - bidding.	30,000	0
LCIII : Mutunda SC				3,126,936	136,267
Sector : Works and Transport				41,096	36,534
Programme : District, Urban and Community Access Roads				41,096	36,534
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				41,096	36,534
Item : 263201 LG Conditional grants (Capital)					
Mutunda Sub county CAR	Kakwokwo Parish Mutunda Sub county	Other Transfers from Central Government		41,096	36,534
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	43,820

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Programme : Pre-Primary and Primary Education			215,464	43,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,464	43,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	14,916	3,225
ALERO P.S	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	9,799	2,805
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)	8,133	2,668
DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	18,418	3,513
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,575	2,704
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	16,123	3,325
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	17,126	3,407
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	24,164	3,986
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	29,893	4,574
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	15,970	3,312
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	19,217	3,579
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	12,179	3,000
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	20,951	3,722
Sector : Health			91,175	45,588
Programme : Primary Healthcare			91,175	45,588
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,175	45,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	15,196
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	15,196
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
Sector : Water and Environment			2,773,202	10,325
Programme : Rural Water Supply and Sanitation			173,202	10,325

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Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	10,325
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy -494	Kakwokwo Parish CLTS - Comm follow-up visits for ODF	Transitional Development Grant	Activity in progress, comm triggered.	19,802	10,325
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 - contract signing., Under procurement - contract signing.	92,040	0
Construction Services - Projects-407	Nyamahasa Parish DB/hole at Yabweng HC & Alero C	Sector Development Grant	Under procurement - contract signing., Under procurement - contract signing.	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	202,115
Sector : Works and Transport				418,133	161,435
Programme : District, Urban and Community Access Roads				418,133	161,435
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				418,133	161,435
Item : 263204 Transfers to other govt. units (Capital)					
Bweyale Town Council Roads	Central Ward Bweyale Town Council	Other Transfers from Central Government		418,133	161,435
Sector : Education				52,194	10,288
Programme : Pre-Primary and Primary Education				52,194	10,288
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,194	10,288
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		19,370	3,592

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OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	18,945	3,557
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	13,879	3,140
Sector : Health			60,783	30,392
Programme : Primary Healthcare			60,783	30,392
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,783	30,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	7,598
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	7,598
PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	30,392	15,196
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	100,719
Sector : Works and Transport			207,523	80,121
Programme : District, Urban and Community Access Roads			207,523	80,121
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			207,523	80,121
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council Roads	Ward A Kigumba Town Council	Other Transfers from Central Government	207,523	80,121
Sector : Education			475,138	12,999
Programme : Pre-Primary and Primary Education			130,854	12,999
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,854	12,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	12,502	3,027

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KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	21,155	3,738
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	14,423	3,185
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	12,774	3,049
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	7,598
Programme : Primary Healthcare			15,196	7,598
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,196	7,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYSKIGUMBA HEALTH CEN	Ward A	Sector Conditional Grant (Non-Wage)	15,196	7,598
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	46,310
Sector : Works and Transport			6,740	5,992
Programme : District, Urban and Community Access Roads			6,740	5,992
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,740	5,992
Item : 263201 LG Conditional grants (Capital)				

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Masindi Port Sub county CAR	Waibango Parish Masindi Port Sub county	Other Transfers from Central Government	6,740	5,992
Sector : Education			105,357	25,122
<i>Programme : Pre-Primary and Primary Education</i>			48,832	16,008
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,832	16,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	11,040	2,907
KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	11,295	2,928
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	7,028	2,577
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)	6,892	2,566
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,348	2,521
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,229	2,511
<i>Programme : Secondary Education</i>			56,525	9,114
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			56,525	9,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT S.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	56,525	9,114
Sector : Health			30,392	15,196
<i>Programme : Primary Healthcare</i>			30,392	15,196
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,392	15,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT HEALTH CENTRE	Kaduku Parish	Sector Conditional Grant (Non-Wage)	30,392	15,196
Sector : Water and Environment			92,040	0
<i>Programme : Rural Water Supply and Sanitation</i>			92,040	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			92,040	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Waibango Parish DB/hole at Kimyoka-Kaliro & Rwenkunyi	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.	61,360	0
Construction Services - Projects-407	Kaduku Parish DB/hole at Wakisanyi-Kanaba	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.	30,680	0
LCIII : Kiryandongo TC				32,404,447	437,344
Sector : Agriculture				11,851,562	0
Programme : Agricultural Extension Services				25,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				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
Programme : District Production Services				11,826,562	0
Lower Local Services					
Output : Transfers to LG				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					
Output : Administrative Capital				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
Output : Non Standard Service Delivery Capital				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
Output : Plant clinic/mini laboratory construction				76,689	0

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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	255,361
Programme : District, Urban and Community Access Roads			535,996	250,861
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			175,971	67,940
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Town Council Roads	Northern Ward Kiryandongo Town Council	Other Transfers from Central Government	175,971	67,940
Output : District Roads Maintenance (URF)			360,025	182,921
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	4,940
District Road Eqpt Unit Mtce	Northern Ward Mechanical Imprest	Other Transfers from Central Government	85,001	29,381
Rd conditional surveys, Operator allowance, R/Gang recruit & supv	Northern Ward Other R/Mtce costs	Other Transfers from Central Government	29,273	19,100
Routine Manual Mtce - Dist Roads 368km	Northern Ward Road gangs, Road overseers - wages	Other Transfers from Central Government	217,500	129,500
Programme : District Engineering Services			7,500	4,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	4,500
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit- 1144	Northern Ward Electrical & Plumbing Tools	District Discretionary Development Equalization Grant	4,500	4,500
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	29,972

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Programme : Secondary Education			110,665	13,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,665	13,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA S.S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	110,665	13,573
Programme : Education & Sports Management and Inspection			119,000	16,399
Capital Purchases				
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	147,496
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	147,496
Lower Local Services				
Output : District Hospital Services (LLS.)			294,991	147,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	294,991	147,496
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	4,516
Programme : Rural Water Supply and Sanitation			123,623	4,516
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,300	4,516

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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, at 25%.	7,000	4,516
Environmental Impact Assessment - Travel-503	Northern Ward Fuel-field & water sampling	Sector Development Grant	Fuel processed.	10,300	0
Output : Borehole drilling and rehabilitation				96,633	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Northern Ward Projects env. screening & social safeguard	Sector Development Grant	Activity on-going	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	Still under procurement process	22,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects Monitoring - Leaders	Sector Development Grant	Still under procurement 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 certification.	11,168	0
Construction Services - Maintenance and Repair-400	Northern Ward B/Hole rehabilitation, 5No, District wide.	Sector Development Grant	Under procurement - contract signing.	47,460	0
Construction Services - Adverts-390	Northern Ward Procurement, Adverts	Sector Development Grant	Under procurement - contract signing.	2,500	0
Construction Services - Operational Activities -404	Northern Ward Project supv & impl overheads	Sector Development Grant	Under procurement - contract signing.	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 supervision & follow-up.	1,690	0
Programme : Natural Resources Management				1,147,487	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,147,487	0

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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	
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	

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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	227,179
Sector : Works and Transport			239,749	120,729
Programme : District, Urban and Community Access Roads			239,749	120,729
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			60,534	53,815
Item : 263201 LG Conditional grants (Capital)				
Kiryandongo Sub county CAR	Kitwara Parish Kiryandongo Sub county	Other Transfers from Central Government	60,534	53,815
Output : District Roads Maintenance (URF)			104,216	0
Item : 263370 Sector Development Grant				
R/Mech Mtce - Dist Rds	Kicwabugingo Parish Katulikire-Diika Rd, 14km	Other Transfers from Central Government	63,854	0
R/Mech Mtce Dist Rds	KIKUUBE Kyembera-Kalwala Rd, 7km	Other Transfers from Central Government	40,362	0
Output : District and Community Access Roads Maintenance			75,000	66,914
Item : 263206 Other Capital grants				
R/Mechanized Mtce of District Rds	Kitwara Parish Kiryampungura-Naguru-Kitongozi-Gaspa, 16km	District Discretionary Development Equalization Grant	75,000	66,914
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	45,667
Programme : Pre-Primary and Primary Education			242,493	45,667
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,743	45,667

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,850	2,809
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	21,903	3,800
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	17,517	3,439
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,154	3,245
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,391	2,771
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	12,451	3,023
KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	11,924	2,979
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,145	2,998
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	9,306	2,764
KITONGOZI P.S	Kitwara Parish	Sector Conditional Grant (Non-Wage)	11,108	2,912
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	13,318	3,094
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	10,343	2,849
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	7,844	2,644
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,511	3,274
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,978	3,066
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

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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				
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	60,783
Programme : Primary Healthcare			121,566	60,783
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,392	15,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
ST THADDEUS KARUNGU HEALTH CE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,175	45,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	7,598
Sector : Water and Environment			184,080	0

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Programme : Rural Water Supply and Sanitation				184,080	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				184,080	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Kyankende Parish DB/hole at Kyankende - Musonga	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.	30,680	0
Construction Services - Projects-407	KIKUUBE DB/hole at Masamba	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.	30,680	0
Construction Services - Projects-407	Kitwara Parish DB/hole at Nyamalebe, Kyansanyi & Kiryampungura	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.	92,040	0
Construction Services - Projects-407	Kicwabugingo Parish DB/hole at Nyawino	Sector Development Grant	Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.,Under procurement - contract signing.	30,680	0
LCIII : Missing Subcounty				753,068	111,995
Sector : Education				753,068	111,995
Programme : Pre-Primary and Primary Education				388,181	61,903
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			388,181	61,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	60,357	6,962
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	39,940	5,283
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,830	4,123
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	74,025	8,086
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,565	3,361
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,168	3,164
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,641	3,121
KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,940	3,885
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	2,580
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	3,306
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	3,116
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	3,011
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,267	4,488
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,534	3,441
St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,045	3,976
Programme : Secondary Education			208,570	21,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,570	21,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	208,570	21,637
Programme : Skills Development			156,317	28,455
Lower Local Services				
Output : Skills Development Services			156,317	28,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	28,455